GOVERNMENT OF SASKATCHEWAN

17-18

ESTIMATES

Government
of
Saskatchewan

Estimates

For the Fiscal Year
Ending March 31
2018

Table of Contents

Page

Introduction

General Principles 7
Budget and Spending Control 8
Budget Principles 9
Specified Budget Bills 9

Financial Schedules

Schedule of Appropriation and Expense 15
Schedule of Voted and Statutory Appropriation 16
Schedule of Capital Appropriation by Ministry 17
Schedule of Capital Investments by Project
- Capital Transfers 18
- Capital Asset Acquisitions 19
Schedule of Appropriation by Type 20
Schedule of Expense by Ministry and Theme 21

Budgetary Appropriation

Ministries and Agencies

Vote 37 - Advanced Education 25
Vote 01 - Agriculture 29
Vote 13 - Central Services 35
Vote 23 - Economy 41
Vote 05 - Education 47
Vote 26 - Environment 51
Vote 10 - Executive Council 57
Vote 18 - Finance 61
Vote 12 - Finance - Debt Servicing 67
Vote 30 - Government Relations 69
Vote 32 - Health 75
Vote 16 - Highways and Infrastructure 81
Vote 84 - Innovation Saskatchewan 87
Vote 03 - Justice 89
Vote 20 - Labour Relations and Workplace Safety 95
Vote 27 - Parks, Culture and Sport 99
Vote 33 - Public Service Commission 103
Vote 35 - Saskatchewan Research Council 107
Vote 86 - SaskBuilds Corporation 109
Vote 36 - Social Services 111
Vote 88 - Tourism Saskatchewan 115
Vote 87 - Water Security Agency 117

Page

Legislative Assembly and the Officers of the Legislative Assembly

Vote 76 - Advocate for Children and Youth 121
Vote 34 - Chief Electoral Officer 123
Vote 57 - Conflict of Interest Commissioner 125
Vote 55 - Information and Privacy Commissioner 127
Vote 21 - Legislative Assembly 129
Vote 56 - Ombudsman 133
Vote 28 - Provincial Auditor 135

Non-Budgetary Appropriation

Schedule of Non-Budgetary Voted and Statutory Appropriation 139
Schedule of Debt 141
Schedule of Guaranteed Debt 142
Schedule of Borrowing Requirements 143
Schedule of Lending and Investing Activities
- Receipts 144
- Disbursements 145
Vote 169 - Advanced Education 146
Vote 154 - Saskatchewan Opportunities Corporation 146
Vote 152 - Saskatchewan Power Corporation 146
Vote 153 - Saskatchewan Telecommunications Holding Corporation 147
Vote 140 - Saskatchewan Water Corporation 147
Vote 150 - SaskEnergy Incorporated 147
Vote 195 - Advances to Revolving Funds 147
Vote 175 - Debt Redemption 148
Vote 176 - Sinking Fund Payments - Government Share 148
Vote 177 - Interest on Gross Debt - Crown Enterprise Share 148

Supplementary Information

FTE Staff Complement 151
Restatement Schedule - 2016-17 Appropriation and FTE Restatement 153
Glossary of Terms - Estimates 159

Government
of
Saskatchewan

Introduction

Province of Saskatchewan
2017-18 Estimates

Introduction

General Principles

Introduction to Budget Documents

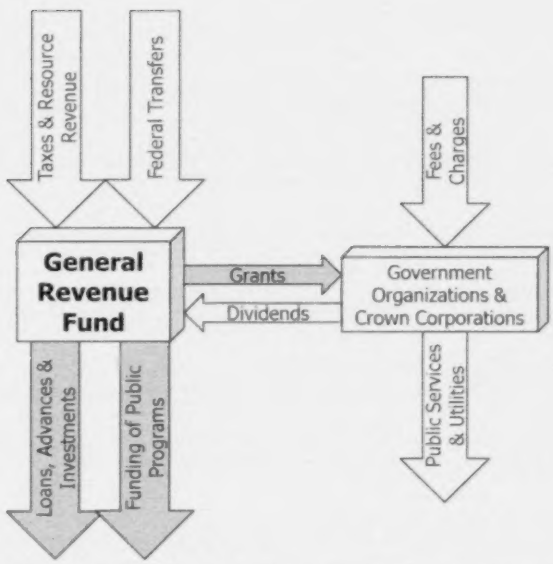
On budget day, the Minister of Finance tables the provincial Budget and the expenditure Estimates.

The Budget includes an overview of the financial plan for the Government of Saskatchewan reporting entity, which is comprised of core government operations funded through the General Revenue Fund (GRF) and all other entities which the Province controls according to Public Sector Accounting Board (PSAB) standards.

These expenditure Estimates represent the government's detailed expenditure plan presented to the Legislative Assembly for the fiscal year commencing April 1 and ending March 31.

Appropriations are amounts the Legislative Assembly authorizes to be paid from the GRF under an act of the Legislative Assembly for a particular purpose.

The GRF is the central accounting entity into which all public monies are deposited and from which they are disbursed. Exceptions must be authorized by law.



The Estimates include appropriations for the shaded transactions.

The Financial Administration Act, 1993 requires that the Estimates contain any expenditures the government plans or is committed to make from the GRF in the fiscal year. The Estimates also provide information regarding advances, loans and investments. Additional information may be provided, at Treasury Board's direction, to assist the Members of the Legislative Assembly in reviewing the Estimates.

Estimates Structure

Budgetary and Non-Budgetary Expenditures

The expenditures in the Estimates are either budgetary or non-budgetary. Budgetary expenditures increase recorded expenses either in the current fiscal year or, as in the case of expenditures on tangible capital assets, over a period longer than a fiscal year. Non-budgetary expenditures are expenditures on loans, investments and advances and are never recorded as expense.

Voted and Statutory Approval

An appropriation act is a supply bill passed by the Legislative Assembly. It is the legal authorization to spend funds for specific purposes as outlined in the Estimates. Appropriation acts create "voted" appropriations that cover a period typically ending March 31 of the fiscal year in which the appropriation is requested and approved. A statutory approval is an ongoing spending authority provided through legislation (statute). Statutory approvals do not expire. Both types of approvals are included in the Estimates.

Votes, Subvotes and Allocations

The Estimates are divided into votes, subvotes and allocations. The government assigns major program areas and the associated enabling legislation to a minister. The minister in turn heads a ministry that delivers the related programs and services, and is typically assigned to a single vote. The vote may be divided into subvotes that comprise the ministry's major programs or functional areas. Subvotes can be further split into allocations that provide additional detail about the nature of the proposed expenditures.

The Legislative Assembly approves appropriations at the subvote level. The subvote name, description and allocations tell the Legislative Assembly either the purpose of the planned expenditure or the recipient to whom it will be paid. The subvote name and description, along with the ministry's legislation, provide legal authority for payments from the approved appropriation.

The following is an example of vote, subvote and allocation.

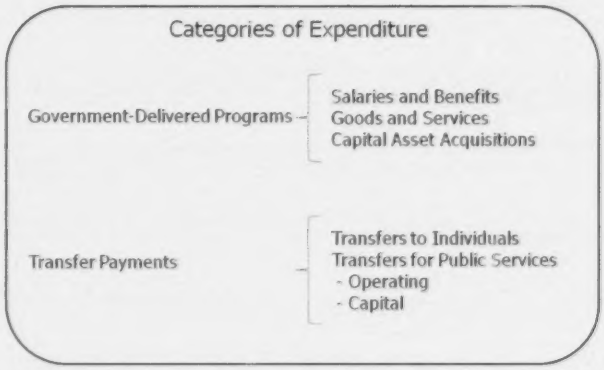
- Health (vote)
  - Provincial Health Services (subvote)
    - Health Quality Council (allocation)

Categories of Expenditure

Budgetary expenditures are separated into two main categories: government-delivered programs and transfer payments.

Government-delivered programs are further separated into salaries and benefits, goods and services, and capital asset acquisitions.

Transfers are separated into two main categories: transfers to individuals and transfers for public services. Transfers for public services are further separated into operating and capital transfers.



Approval Process – Voted Estimates

Expenditure Estimates requested by ministries and agencies are reviewed by Treasury Board and approved by Cabinet. The Estimates requested by the Legislative Assembly and its Officers, except for the Provincial Auditor's requested Estimates, are reviewed and approved by the Board of Internal Economy. The Provincial Auditor's requested Estimates are approved by the Public Accounts Committee. Once approved by the appropriate board or committee, Estimates are then presented by the Minister of Finance to the Legislative Assembly for final review and approval.

The Legislative Assembly refers Executive Government's Estimates to one of four policy field committees for review and refers Estimates of the Legislative Assembly and its Officers to the Standing Committee on House Services. Once the reviews are complete, the committees vote and report the Estimates. The Legislative Assembly then approves the Appropriation Bill. Additional information can be found on the Legislative Assembly's website under Legislative Committees (www.legassembly.sk.ca).

Budget and Spending Control

The Financial Administration Act, 1993 authorizes the Minister of Finance to move (vire) unexpended and uncommitted funds from one subvote to another within a vote. This movement of funds is a virement.

The movement of monies from one vote to another is not allowed. Ministries are required to deliver their programming within their approved appropriations. Ministries must administer the funds allocated to them for the purposes outlined in the Estimates and in accordance with legislative authority and administrative policy. If the amounts appropriated are insufficient, additional appropriations must be obtained either through Supplementary Estimates or special warrants signed by the Lieutenant Governor in Council. Special warrants can only be approved when the Legislative Assembly is not in session.

The Provincial Comptroller provides appropriation control to ensure ministries do not overspend their appropriations. The Provincial Comptroller is also responsible for verifying that expenditures comply with legislation and administrative policy.

Budget Principles

Net Budgeting

Subject to Lieutenant Governor in Council approval, *The Financial Administration Act, 1993* allows net budgeting for commercial activities which produce revenue. These activities are displayed on a gross basis, but are netted against the external recovery when determining the voted appropriation.

Gross Budgeting

The Estimates reflect the gross cost of all other programs. Revenue attributable to a program is not netted against the program expenditures. Exceptions to the gross budgeting principle are provided only by legislation.

Shared Services

Legislation authorizes central ministries and agencies, such as the Public Service Commission, to provide administrative services to other ministries at no cost to the client ministry.

Pursuant to Section 33.1 of *The Financial Administration Act, 1993*, any ministry may enter into a shared services agreement with another ministry, where the providing ministry may charge the receiving ministry on a cost-recovery basis. The appropriation is provided to the receiving ministry, which reimburses the providing ministry for the cost of services.

Restatements

When functions or programs that are significant to the ministry's overall budget are moved either within a ministry or from one ministry to another, the prior year's Estimates are restated to reflect the reorganization and provide the Legislative Assembly with comparable information on the cost of programs and services in the previous year. Where there has been a change in how a service or program is provided, but no movement of the program or service, amounts are not restated. Reorganizations from or to Executive Government are not restated. When it is not possible or practical to restate, an explanatory note is provided.

Prior Year Comparative Information

Estimates disclosed for the prior year are the amounts that were requested in the prior year's Main Estimates and Further Estimates, if any. Any amounts requested through Supplementary Estimates after the passage of the prior year's main appropriation bill are excluded.

Forecasted expenditures disclosed for the prior year are the forecasted year-end expenditure totals developed at the end of government's third quarter (December 31).

Specified Budget Bills

The Government has specified the following budget Bills to be passed pursuant to Rule 34(1)(c) of the *Rules and Procedures of the Legislative Assembly of Saskatchewan*.

- ***The Corporation Capital Tax Amendment Act, 2017***

The purpose of this Bill is to enact an initiative announced in the 2017-18 Budget that will increase the corporation capital tax (CCT) rate on financial institutions. The change is anticipated to increase revenue to the GRF and the increased revenue will be used to support the expenditures as set out in the Estimates.

- ***The Education Amendment Act, 2017***

The purpose of this Bill is to provide the Minister of Education with additional powers and authority to issue directives to the boards of education and the Conseil des écoles fransaskoises with respect to the number of approved trustees and their compensation levels, and the expenditure of capital and operating funding provided by government. Such directives concerning sector efficiencies will have an impact on school division operational funding and in turn the 2017-18 provincial budget.

Savings achieved through directives issued as a result of this Bill are reflected in:

- Education – Vote 5
  - K-12 Education (ED03)
    - School Operating

- ***The Education Property Tax Act***
- ***The Education Property Tax Consequential Amendment Act, 2017***

The purpose of these Bills is to facilitate changes that allow Education Property Taxes to be collected by the GRF and relieve school divisions from their role of collecting property taxes. As a result of this Bill, revenue collected by the GRF is used to support the expenditure programs as set out in the Estimates.

Funding to offset the reduction in revenue collected by boards is provided in:

- Education – Vote 5
  - K-12 Education (ED03)
    - School Operating

- ***The Fuel Tax Amendment Act, 2017***

The purpose of this Bill is to enact initiatives announced in the 2017-18 Budget that will increase Fuel Tax revenue. The increased revenue will be used to support expenditures as set out in the Estimates.

- ***The Income Tax Amendment Act, 2017***

The purpose of this Bill is to enact initiatives announced in the 2017-18 Budget that will alter personal and corporate income tax rates, certain personal income tax credits, the Saskatchewan Low-Income Tax Credit, the Research and Development Tax Credit, the Manufacturing and Processing Investment Tax Credit and the Manufacturing and Processing Exporter Tax Incentives. Amendments will also provide for a tax rebate in respect of the new "patent box" incentive.

- ***The Labour-sponsored Venture Capital Corporations Amendment Act, 2017***

The purpose of this Bill is to enact an initiative announced in the 2017-18 Budget that will reduce the labour-sponsored venture capital tax credit rate. The changes are anticipated to increase revenue to the GRF and the increased revenue will be used to support the expenditures as set out in the Estimates.

- ***The Legal Profession Amendment Act, 2017***

The purpose of this Bill is to eliminate the obligation for lawyers employed by the Government of Saskatchewan to maintain professional liability insurance.

As a result of this Bill, funding will decrease in:

- Justice – Vote 3
  - Innovation, and Legal Services (JU04)
    - Public Law
    - Civil Law

- ***The Meewasin Valley Authority Amendment Act, 2017***

The purpose of this Bill is to remove the statutory requirement for the GRF to provide annual funding of $740,000 to the Meewasin Valley Authority.

- ***The Miscellaneous Statutes (Economy – Audit Assessments) Amendment Act, 2017***

The purpose of this Bill is to enact an initiative announced in the 2017-18 Budget to apply a penalty in respect of audit assessments for mineral and oil and gas producers, which will increase revenue to the GRF. The increased revenue will be used to support the expenditures as set out in the Estimates.

- ***The Miscellaneous Statutes (SaskPower and SaskEnergy) Amendment Act, 2017***

The purpose of this Act is to provide authority for Saskatchewan Power Corporation and SaskEnergy Incorporated to redirect to the GRF the amounts that are currently paid to municipalities as grants or payments in lieu of taxes. The additional revenue paid to the GRF is reflected in the 2017-18 summary budget revenue and will be used to support the expenditures as set out in the Estimates.

- ***The Oil and Gas Conservation Amendment Act, 2017***

The purpose of this Bill is to enact an initiative announced in the 2017-18 Budget to more equitably distribute the cost of regulatory activities among all regulated licensees by imposing a levy on persons who are licensed pursuant to *The Pipelines Act, 1998*. This will increase revenue to the GRF. The increased revenue will be used to support the expenditures as set out in the Estimates.

- ***The Provincial Capital Commission Act***

The purpose of this Bill is to remove the statutory requirement for the GRF to provide annual funding of $782,000 to the Wascana Centre in Provincial Capital Commission (CS13) and to introduce a new Act, *The Provincial Capital Commission Act,* that establishes a new funding structure and a new statutory payment.

As a result of this Bill, appropriation for the new statutory payment is provided in:

- Central Services – Vote 13
  - Provincial Capital Commission (CS13)
    - Provincial Capital Commission (Statutory)

- ***The Provincial Health Authority Act***
- ***The Provincial Health Authority Consequential Amendment Act, 2017***

The purpose of these Bills is to establish a single provincial health authority and consolidate the existing regional health authorities into a single entity.

As a result of this Bill, appropriation for the new provincial health authority is provided in:

- Health – Vote 32
  - Regional Health Services (HE03)
    - Provincial Health Authority

- ***The Provincial Sales Tax Amendment Act, 2017***

The purpose of this Bill is to enact initiatives announced in the 2017-18 Budget that will increase Provincial Sales Tax (PST) revenue and to limit the liability for PST refunds. The increased revenue will be used to support expenditures as set out in the Estimates.

- ***The Saskatchewan Commercial Innovation Incentive (Patent Box) Act***

The purpose of this Bill is to establish new legislation to enact an initiative announced in the 2017-18 Budget that will implement the Government's commitment to introduce a "patent box" tax incentive.

- ***The Saskatchewan Grain Car Corporation Repeal Act***

The purpose of this Bill is to repeal legislation that created the statutory corporation, the Saskatchewan Grain Car Corporation, to allow the transfer of the staff and assets to the Ministry of Highways and Infrastructure, and the subsequent sale of the grain car fleet. Net profit from the sale of assets is included as revenue for the GRF and those revenues will be used to support the expenditure programs as set out in the Estimates.

Funding for implementation of the programming facilitated through this Bill is provided in:

- Highways and Infrastructure – Vote 16
  - Central Management and Services (HI01)
    - Accommodation Services
  - Transportation Planning and Policy (HI06)

In addition, non-voted expense adjustments relating to this Bill are reflected in:

- Highways and Infrastructure – Vote 16
  - Non-Appropriated Expense Adjustment
    - Amortization – Transportation Equipment

- ***The Summary Offences Procedure Amendment Act, 2017***

The purpose of this Bill is to establish restrictions on the offences that are eligible for the fine option program when the sentence imposed is a fine.

As a result of this Bill, funding will decrease in:

- Justice – Vote 3
  - Community Safety and Well-Being (JU05)
    - Community Services

- ***The Tobacco Tax Amendment Act, 2017***

The purpose of this Bill is to enact initiatives announced in the 2017-18 Budget that will increase Tobacco Tax revenue to the GRF. The increased revenue will be used to support expenditures as set out in the Estimates.

Government
of
Saskatchewan

General Revenue Fund
Financial Schedules

Schedule of Appropriation and Expense

(thousands of dollars)

	Operating 2017-18	Capital Appropriation 2017-18	Estimated 2017-18	Forecast 2016-17	Estimated 2016-17
Ministries and Agencies					
Advanced Education	694,736	21,500	716,236	816,279	760,359
Agriculture	386,982	-	386,982	441,779	390,709
Central Services	34,818	169,567	204,385	257,120	292,108
Economy	256,201	460	256,661	251,456	259,672
Education	1,902,315	119,086	2,021,401	2,171,102	2,167,203
Environment	153,148	16,417	169,565	174,952	175,201
Executive Council	15,032	-	15,032	15,488	15,884
Finance	353,495	12,195	365,690	361,702	361,236
Finance - Debt Servicing	366,400	-	366,400	285,000	290,000
Government Relations	391,037	281,041	672,078	538,458	510,264
Health	5,121,234	84,153	5,205,387	5,366,930	5,350,930
Highways and Infrastructure	239,468	860,837	1,100,305	1,217,580	1,147,580
Innovation Saskatchewan	27,709	-	27,709	29,400	29,400
Justice	584,358	16,504	600,862	615,487	602,354
Labour Relations and Workplace Safety	18,769	875	19,644	18,051	18,601
Parks, Culture and Sport	62,313	5,050	67,363	96,459	101,129
Public Service Commission	33,945	-	33,945	34,457	35,600
Saskatchewan Research Council	21,118	-	21,118	22,230	22,230
SaskBuilds Corporation	5,073	-	5,073	-	5,073
Social Services	1,117,769	3,410	1,121,179	1,104,442	1,049,422
Tourism Saskatchewan	13,445	-	13,445	13,737	14,153
Water Security Agency	17,660	-	17,660	20,255	20,255
Legislative Assembly and its Officers					
Advocate for Children and Youth	2,684	-	2,684	2,636	2,606
Chief Electoral Officer	3,642	600	4,242	13,818	15,068
Conflict of Interest Commissioner	539	-	539	702	702
Information and Privacy Commissioner	1,679	-	1,679	1,599	1,561
Legislative Assembly	27,086	-	27,086	28,186	28,511
Ombudsman	3,981	-	3,981	3,614	3,914
Provincial Auditor	8,690	-	8,690	8,750	8,750
Budgetary Appropriation	11,865,326	1,591,695	13,457,021	13,911,669	13,680,475
Acquisition of Capital Assets	-	(1,065,379)	(1,065,379)	(1,133,224)	(1,094,282)
Amortization of Capital Assets (not voted)[1]	214,587	-	214,587	198,199	199,655
Remediation of Contaminated Sites	(26,601)	-	(26,601)	(14,030)	(14,030)
Transfers of Capital Assets[2]	-	-	-	(258,745)	(258,745)
Budgetary Expense	12,053,312	526,316	12,579,628	12,703,869	12,513,073

[1] For 2017-18, the total amortization on capital assets is $247,486K (2016-17 Forecast $233,127K; 2016-17 Estimated $234,583K). The presented amount excludes amortization of $10,677K ($10,677K for 2016-17) charged to outside clients that receive services from government ministries and $22,222K ($24,251K for 2016-17) charged to government ministries and provided for in each ministry's voted appropriation.

[2] 2016-17 Capital Appropriation includes adjustments to transfer government's ownership interest in certain schools and health facilities to school divisions and regional health authorities.

Schedule of Voted and Statutory Appropriation

(thousands of dollars)

	Voted 2017-18	Statutory 2017-18	Estimated 2017-18	Forecast 2016-17	Estimated 2016-17
Ministries and Agencies					
Advanced Education	716,187	49	716,236	816,279	760,359
Agriculture	386,933	49	386,982	441,779	390,709
Central Services	203,554	831	204,385	257,120	292,108
Economy	256,563	98	256,661	251,456	259,672
Education	1,637,128	384,273	2,021,401	2,171,102	2,167,203
Environment	169,516	49	169,565	174,952	175,201
Executive Council	14,899	133	15,032	15,488	15,884
Finance	224,091	141,599	365,690	361,702	361,236
Finance - Debt Servicing	-	366,400	366,400	285,000	290,000
Government Relations	672,029	49	672,078	538,458	510,264
Health	5,205,289	98	5,205,387	5,366,930	5,350,930
Highways and Infrastructure	1,100,256	49	1,100,305	1,217,580	1,147,580
Innovation Saskatchewan	27,709	-	27,709	29,400	29,400
Justice	582,064	18,798	600,862	615,487	602,354
Labour Relations and Workplace Safety	19,644	-	19,644	18,051	18,601
Parks, Culture and Sport	67,314	49	67,363	96,459	101,129
Public Service Commission	33,945	-	33,945	34,457	35,600
Saskatchewan Research Council	21,118	-	21,118	22,230	22,230
SaskBuilds Corporation	5,073	-	5,073	-	5,073
Social Services	1,121,130	49	1,121,179	1,104,442	1,049,422
Tourism Saskatchewan	13,445	-	13,445	13,737	14,153
Water Security Agency	17,660	-	17,660	20,255	20,255
Legislative Assembly and its Officers					
Advocate for Children and Youth	2,456	228	2,684	2,636	2,606
Chief Electoral Officer	-	4,242	4,242	13,818	15,068
Conflict of Interest Commissioner	539	-	539	702	702
Information and Privacy Commissioner	1,451	228	1,679	1,599	1,561
Legislative Assembly	9,256	17,830	27,086	28,186	28,511
Ombudsman	3,753	228	3,981	3,614	3,914
Provincial Auditor	8,461	229	8,690	8,750	8,750
Budgetary Appropriation	12,521,463	935,558	13,457,021	13,911,669	13,680,475

Schedule of Capital Appropriation by Ministry

(thousands of dollars)

	Estimated Transfers 2017-18	Estimated Acquisitions 2017-18	Estimated 2017-18	Forecasted[1] 2016-17	Estimated[1] 2016-17
Ministries and Agencies					
Advanced Education	21,500	-	21,500	86,962	25,782
Agriculture	-	-	-	17,500	18,500
Central Services	-	169,567	169,567	225,993	255,993
Economy	-	460	460	149	-
Education	119,086	-	119,086	395,616	391,391
Environment	-	16,417	16,417	22,501	25,004
Executive Council	-	-	-	-	-
Finance	-	12,195	12,195	7,450	7,450
Government Relations	279,261	1,780	281,041	103,536	103,217
Health	83,730	423	84,153	249,271	256,080
Highways and Infrastructure	17,955	842,882	860,837	944,903	875,737
Innovation Saskatchewan	-	-	-	-	-
Justice	3,509	12,995	16,504	18,508	16,504
Labour Relations and Workplace Safety	-	875	875	-	-
Parks, Culture and Sport	-	5,050	5,050	31,142	31,142
Public Service Commission	-	-	-	-	-
Saskatchewan Research Council	-	-	-	-	-
SaskBuilds Corporation	-	-	-	-	-
Social Services	1,275	2,135	3,410	4,800	7,000
Tourism Saskatchewan	-	-	-	-	-
Water Security Agency	-	-	-	-	-
Legislative Assembly and its Officers					
Advocate for Children and Youth	-	-	-	-	-
Chief Electoral Officer	-	600	600	715	-
Conflict of Interest Commissioner	-	-	-	-	-
Information and Privacy Commissioner	-	-	-	-	-
Legislative Assembly	-	-	-	-	-
Ombudsman	-	-	-	-	-
Provincial Auditor	-	-	-	-	-
Total Capital Appropriation[2]	526,316	1,065,379	1,591,695	2,109,046	2,013,800

1 For Estimated and Forecasted 2016-17, Capital Appropriation includes adjustments to transfer government's ownership interest in certain schools and health facilities to school divisions and regional health authorities. Capital Investments before these adjustments is estimated to be $1,755,055K and forecasted to be $1,850,301K.

2 Capital Appropriation includes capital acquired by ministries and transfers to third parties for capital purposes. It excludes capital acquisitions made by Crown organizations or third parties from their own-source revenue.

Schedule of Capital Investments by Project

(thousands of dollars)

Capital Transfers	Estimated 2017-18	Forecast 2016-17	Estimated 2016-17
Advanced Education			
Post-Secondary Capital Transfers	21,500	86,962	25,782
Agriculture			
Growing Forward 2 - International Trade Centre	-	11,000	11,000
Growing Forward 2 - Livestock and Forage Centre of Excellence	-	5,000	5,000
Irrigation Bridges	-	500	500
Central Services			
Transfer of Assets to School Divisions[1]	-	74,520	74,520
Education			
Joint Use School Bundle	48,272	310,634	310,536
School Facilities	70,814	84,982	80,855
Government Relations			
Clean Water and Wastewater Fund	109,497	5,656	-
Public Transit Infrastructure Fund	24,072	551	-
New Building Canada Fund	67,452	22,555	28,400
Building Canada Fund - Communities Component	-	1,156	1,156
Saskatchewan Infrastructure Growth Initiative	-	561	604
Saskatoon North Commuter Parkway Bridge	15,000	10,000	10,000
Transit Assistance for People with Disabilities Program	550	550	550
Saskatchewan Assessment Management Agency	612	612	612
Gas Tax Program	61,378	59,415	59,415
Revenue Sharing Communities-in-Transition	700	700	700
Health			
Swift Current Long-Term Care Facility	-	4,874	5,062
Health Facilities	68,430	45,472	51,070
Medical Equipment	15,300	14,700	15,300
Transfer of Assets to Regional Health Authorities[1]	-	184,225	184,225
Highways and Infrastructure			
Municipal Roads Strategy	14,000	16,000	16,000
Urban Connectors	3,255	3,621	4,455
Community Airport Partnership Program	700	700	700
Justice			
Royal Canadian Mounted Police	3,509	3,509	3,509
Parks, Culture and Sport			
Regina Stadium Project	-	25,000	25,000
Building Communities	-	1,092	1,092
Social Services			
Investments in Affordable Housing	-	-	2,200
Community Living Facilities Maintenance and Upgrades	1,275	1,275	1,275
Capital Transfers - Appropriation	526,316	975,822	919,518
Adjustment for Ownership Transfer[1]			
Schools	-	(74,520)	(74,520)
Health Facilities	-	(184,225)	(184,225)
Capital Transfers	526,316	717,077	660,773

[1] Transfers of government's ownership interest in certain schools and health facilities to school divisions and regional health authorities.

Schedule of Capital Investments by Project - Continued

(thousands of dollars)

Capital Asset Acquisitions	Estimated 2017-18	Forecast 2016-17	Estimated 2016-17
Agriculture			
Crown Land Management System Renewal	-	1,000	2,000
Central Services			
Saskatchewan Hospital North Battleford - Integrated Correctional Facility	155,000	138,000	168,000
Office and Information Technology	515	515	515
Buildings and Building Improvements	5,517	3,827	3,827
Machinery and Equipment	8,535	9,131	9,131
Economy			
Oil and Gas System - IRIS System	460	-	-
Small Capital Projects	-	149	-
Environment			
IT Projects and Upgrades	1,600	1,938	1,938
Forest Fire Aerial Fleet Renewal and Operations	14,262	20,563	23,066
Land, Buildings and Improvements	300	-	-
Field Equipment	255	-	-
Finance			
Replacement of Revenue Management System	12,195	7,450	7,450
Government Relations			
Public Safety Telecommunications	1,780	1,780	1,780
Health			
Small Capital Projects	423	-	423
Highways and Infrastructure			
Regina Bypass	500,000	580,000	500,000
Enhancement of Highways, Bridges and Culverts	225,951	220,870	230,870
Rehabilitation of Highways, Bridges and Culverts	114,690	113,690	113,690
Machinery and Equipment	1,500	5,750	5,750
Equipment Storage Buildings and Vehicle Inspection Stations	500	4,031	4,031
Minor Capital	241	241	241
Justice			
Custody Facility Land, Buildings and Improvements	10,815	6,546	7,896
Court Facility Land, Buildings and Improvements	1,430	544	1,774
Office and Information Technology	750	7,909	3,325
Labour Relations and Workplace Safety			
IT Projects and Upgrades	875	-	-
Parks, Culture and Sport			
Parks Capital Projects	5,050	5,050	5,050
Social Services			
Leasehold Improvements	1,635	-	-
Valley View Centre Transition	500	1,335	1,335
Small Capital Projects	-	2,190	2,190
Legislative Assembly and its Officers			
IT Projects and Upgrades	600	715	-
Capital Asset Acquisitions	1,065,379	1,133,224	1,094,282
Capital Investments	1,591,695	1,850,301	1,755,055

Schedule of Appropriation by Type

(thousands of dollars)

	Government-Delivered Programs				Transfers			Recovery		
					Transfers for Public Services					
	Salaries & Benefits	Goods & Services	Capital Asset Acquisitions	Debt Servicing	Operating	Capital	Transfers to Individuals	Internal	External	2017-18 Appropriation
Ministries and Agencies										
Advanced Education	11,037	9,714	-	-	627,562	21,500	46,695	(272)	-	716,236
Agriculture	27,379	17,923	-	-	85,652	-	256,028	-	-	386,982
Central Services	63,126	218,604	169,567	-	5,145	-	-	(191,946)	(60,111)	204,385
Economy	47,322	64,034	460	-	113,183	-	31,662	-	-	256,661
Education	21,112	14,045	-	6,604	1,441,298	119,086	229	-	-	1,602,374
Education - Teachers' Pensions and Benefits	714	486	-	-	417,827	-	-	-	-	419,027
Environment	62,561	60,636	16,417	-	31,155	-	-	(1,704)	-	169,565
Executive Council	10,208	4,824	-	-	-	-	-	-	-	15,032
Finance	28,175	17,118	12,195	-	-	-	5,000	-	-	62,488
Finance - Public Service Pensions and Benefits	302,280	922	-	-	-	-	-	-	-	303,202
Government Relations	22,028	10,812	1,780	-	360,612	279,261	1,085	(515)	(2,985)	672,078
Health	40,005	52,999	423	-	4,690,739	83,730	337,491	-	-	5,205,387
Highways and Infrastructure	71,303	168,765	842,882	-	3,400	17,955	-	-	(4,000)	1,100,305
Innovation Saskatchewan	-	-	-	-	27,709	-	-	-	-	27,709
Justice	250,560	98,320	12,995	-	210,005	3,509	25,473	-	-	600,862
Labour Relations and Workplace Safety	13,309	5,460	875	-	-	-	-	-	-	19,644
Parks, Culture and Sport	9,997	10,653	5,050	-	41,663	-	-	-	-	67,363
Public Service Commission	24,193	9,502	-	-	250	-	-	-	-	33,945
Saskatchewan Research Council	-	-	-	-	21,118	-	-	-	-	21,118
SaskBuilds Corporation	-	-	-	-	5,073	-	-	-	-	5,073
Social Services	115,236	47,890	2,135	-	259,564	1,275	695,079	-	-	1,121,179
Tourism Saskatchewan	-	-	-	-	13,445	-	-	-	-	13,445
Water Security Agency	-	-	-	-	17,660	-	-	-	-	17,660
Legislative Assembly and its Officers										
Advocate for Children and Youth	2,093	591	-	-	-	-	-	-	-	2,684
Chief Electoral Officer	1,957	1,685	600	-	-	-	-	-	-	4,242
Conflict of Interest Commissioner	336	203	-	-	-	-	-	-	-	539
Information and Privacy Commissioner	1,202	477	-	-	-	-	-	-	-	1,679
Legislative Assembly	16,377	8,561	-	-	2,148	-	-	-	-	27,086
Ombudsman	3,075	906	-	-	-	-	-	-	-	3,981
Provincial Auditor	6,019	2,671	-	-	-	-	-	-	-	8,690
	1,151,604	827,801	1,065,379	6,604	8,375,208	526,316	1,398,742	(193,937)	(67,096)	13,090,621
Adjustment for Internal Recoveries	-	(193,937)	-	-	-	-	-	193,937	-	-
Adjustment for External Recoveries	(10,921)	(56,175)	-	-	-	-	-	-	67,096	-
Finance - Debt Servicing	-	-	-	366,400	-	-	-	-	-	366,400
Total Appropriation	1,140,683	577,689[1]	1,065,379	373,004	8,375,208	526,316	1,398,742	-	-	13,457,021

[1] The Goods & Services appropriation includes $22,222K of amortization recovered by service provider ministries (total Goods & Services expense is $555,467K).

Schedule of Expense by Ministry and Theme

(thousands of dollars)

	Theme											
	Agriculture	Community Development	Debt Charges	Economic Development	Education	Environment and Natural Resources	Health	Other	Protection of Persons and Property	Social Services and Assistance	Transportation	**Expense**
Ministries and Agencies												
Advanced Education	-	-	-	-	716.403	-	-	-	-	-	-	716.403
Agriculture	388.603	-	-	-	-	-	-	-	-	-	-	388.603
Central Services	-	11.081	-	-	-	-	-	24.527	-	-	-	35.608
Economy	-	-	-	84.900	149.621	-	-	-	-	-	-	234.521
Education	-	7.928	6.604	-	2.007.417	-	-	-	-	-	-	2.021.949
Environment	-	-	-	7.101	-	157.199	-	-	-	-	-	164.300
Executive Council	-	-	-	-	-	-	-	15.032	-	-	-	15.032
Finance	-	-	-	5.000	-	-	-	349.555	-	-	-	354.555
Finance - Debt Servicing	-	-	366.400	-	-	-	-	-	-	-	-	366.400
Government Relations	-	548.983	-	-	-	-	-	12.354	11.413	3.537	96.906	673.193
Health	-	-	-	-	-	-	5.205.735	-	-	-	-	5.205.735
Highways and Infrastructure	-	-	-	-	-	-	-	-	-	-	430.686	430.686
Innovation Saskatchewan	-	-	-	27.709	-	-	-	-	-	-	-	27.709
Justice	-	-	-	-	-	-	-	4.328	565.239	24.269	-	593.836
Labour Relations and Workplace Safety	-	-	-	-	-	-	-	-	18.811	-	-	18.811
Parks, Culture and Sport	-	43.612	-	7.314	-	15.774	-	-	-	-	-	66.700
Public Service Commission	-	-	-	-	-	-	-	34.295	-	-	-	34.295
Saskatchewan Research Council	-	-	-	21.118	-	-	-	-	-	-	-	21.118
SaskBuilds Corporation	-	-	-	5.073	-	-	-	-	-	-	-	5.073
Social Services	-	-	-	-	-	-	-	-	-	1.125.225	-	1.125.225
Tourism Saskatchewan	-	-	-	13.445	-	-	-	-	-	-	-	13.445
Water Security Agency	-	-	-	-	-	17.660	-	-	-	-	-	17.660
Legislative Assembly and its Officers												
Advocate for Children and Youth	-	-	-	-	-	-	-	-	2.684	-	-	2.684
Chief Electoral Officer	-	-	-	-	-	-	-	4.026	-	-	-	4.026
Conflict of Interest Commissioner	-	-	-	-	-	-	-	539	-	-	-	539
Information and Privacy Commissioner	-	-	-	-	-	-	-	-	1.697	-	-	1.697
Legislative Assembly	-	-	-	-	-	-	-	27.154	-	-	-	27.154
Ombudsman	-	-	-	-	-	-	-	-	3.981	-	-	3.981
Provincial Auditor	-	-	-	-	-	-	-	8.690	-	-	-	8.690
Estimated Expense 2017-18	388.603	611.604	373.004	171.660	2.873.441	190.633	5.205.735	490.500	603.825	1.153.031	527.592	12.579.628
Less: Non-Appropriated Expense Adjustment	(1.621)	(4.387)	-	(3.251)	(715)	(12.822)	(771)	(2.652)	(8.924)	(6.181)	(173.263)	(214.587)
Add: Capital Acquisitions	-	-	-	460	-	21.467	423	182.362	15.650	2.135	842.882	1.065.379
Add: Remediation of Contaminated Sites	-	-	-	-	-	26.601	-	-	-	-	-	26.601
Appropriation 2017-18	386.982	607.217	373.004	168.869	2.872.726	225.879	5.205.387	660.210	610.551	1.148.985	1.197.211	13.457.021
Estimated Expense 2016-17	399.767	504.619	290.000	173.814	3.077.879	190.847	5.167.124	502.037	605.318	1.079.498	532.170	12.513.073
Less: Non-Appropriated Expense Adjustment	(1.058)	(3.860)	-	(3.251)	(687)	(11.204)	(842)	(2.067)	(7.920)	(6.343)	(162.423)	(199.655)
Add: Capital Acquisitions	2.000	-	-	-	-	30.054	423	188.923	14.775	3.525	854.582	1.094.282
Add: Remediation of Contaminated Sites	-	-	-	-	-	14.030	-	-	-	-	-	14.030
Add: Transfers of Capital Assets	-	-	-	-	74.520	-	184.225	-	-	-	-	258.745
Appropriation 2016-17	390.709	500.759	290.000	170.563	3.151.712	223.727	5.350.930	688.893	612.173	1.076.680	1.224.329	13.680.475

Government
of
Saskatchewan

General Revenue Fund
Budgetary Appropriation

Ministries and Agencies

Advanced Education

Vote 37

The Ministry is responsible for the post-secondary education sector that supports a growing Saskatchewan and that leads to a higher quality of life. The Ministry places a high priority on meeting the needs of students by ensuring that our post-secondary sector is accessible, responsive, sustainable, accountable and provides quality education. Working with our post-secondary institutions, the Ministry is focused on providing opportunities for all students, especially First Nations and Métis people, to prepare them to live, work and learn in Saskatchewan.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Central Management and Services	14,660	15,290
Post-Secondary Education	651,841	688,614
Student Supports	49,735	56,455
Appropriation	716,236	760,359
Capital Asset Acquisitions	-	-
Non-Appropriated Expense Adjustment	167	139
Expense	716,403	760,498

Summary of Capital Investments

Transfers for Public Services - Capital	21,500	25,782
Capital Investments	21,500	25,782

FTE Staff Complement

Ministry	142.9	143.9
	142.9	143.9

Advanced Education

Vote 37 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Central Management and Services (AE01)		
Provides executive direction and centrally-managed services in the areas of finance, information management, accountability, policy and planning, program evaluation, internal audit and risk management, communications and other operational services that include head office accommodations required for the delivery of the Ministry's mandate. It also provides communications services to the Ministry of Labour Relations and Workplace Safety on a cost-recovery basis.		
Allocations		
Minister's Salary (Statutory)	49	49
Executive Management	1,611	1,640
Central Services	9,397	9,922
Accommodation Services	3,603	3,679

Classification by Type	2017-18	2016-17
Salaries	5,658	5,703
Goods and Services	9,089	9,774
Transfers for Public Services	185	185
Recovery - Internal	(272)	(372)
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $14,611K.	14,660	15,290

Post-Secondary Education (AE02)		
Provides program and administrative support to third-party partners involved in the development, delivery and evaluation of post-secondary education. It also provides operating and capital transfer payments to universities, technical institutions, regional colleges and other post-secondary agencies, and administers interprovincial agreements.		
Allocations		
Operational Support	2,964	2,990
Universities, Federated and Affiliated Colleges	450,071	474,739
Technical Institutes	149,990	156,349
Regional Colleges	27,316	28,754
Post-Secondary Capital Transfers	21,500	25,782

Classification by Type	2017-18	2016-17
Salaries	2,619	2,619
Goods and Services	345	371
Transfers for Public Services	627,377	659,842
Transfers for Public Services - Capital	21,500	25,782
	651,841	688,614

Advanced Education

Vote 37 - Continued

(thousands of dollars)

	2017-18	2016-17	Estimated 2017-18	Estimated 2016-17
Student Supports (AE03)				
Supports the development and delivery of programs and services to advanced education learners and graduates in Saskatchewan. It also provides financial, income and other assistance to and for students including scholarships, bursaries, student loan programs, transfers to students and transfers for initiatives that enhance student access.				
Allocations				
Operational Support			3,040	3,110
Saskatchewan Student Aid Fund			26,200	32,500
Scholarships			12,495	14,345
Saskatchewan Advantage Grant for Education Savings			8,000	6,500
Classification by Type				
Salaries	2,760	2,760		
Goods and Services	280	350		
Transfers to Individuals	46,695	53,345		
			49,735	56,455
Non-Appropriated Expense Adjustment				
Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the cash outflow is appropriated in a different fiscal year than the expense or recovery is recorded.				
Categories				
Amortization - Office and Information Technology			167	139
Classification by Type				
Amortization of Capital Assets	167	139		
Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.			167	139

Agriculture

Vote 1

The Ministry fosters a commercially viable, self-sufficient and sustainable agriculture and food sector. The Ministry encourages farmers, ranchers and communities to develop higher value-added production and processing and promotes sustainable economic development in rural Saskatchewan through better risk management.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Central Management and Services	11,256	11,256
Policy, Trade and Value-Added	5,221	5,221
Research and Technology	26,806	26,806
Regional Services	38,250	38,910
Land Management	10,935	23,465
Industry Assistance	7,376	7,376
Program Design and Delivery	23,035	23,035
Business Risk Management	264,103	254,640
Appropriation	386,982	390,709
Capital Asset Acquisitions	-	(2,000)
Non-Appropriated Expense Adjustment	1,621	1,058
Expense	388,603	389,767

Summary of Capital Investments

Capital Asset Acquisitions	-	2,000
Transfers for Public Services - Capital	-	16,500
Capital Investments	-	18,500

FTE Staff Complement

Ministry	322.3	322.3
Livestock Services Revolving Fund	-	-
Pastures Revolving Fund	70.1	70.1
	392.4	392.4

For comparative purposes, figures shown for 2016-17 have been restated to be consistent with the presentation of the 2017-18 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Agriculture

Vote 1 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Central Management and Services (AG01)		
Provides executive direction and centrally-managed services in the areas of finance and other operational services that include accommodations required for the delivery of the Ministry's mandate.		
Allocations		
Minister's Salary (Statutory)	49	49
Executive Management	1,545	1,545
Central Services	5,832	5,832
Accommodation Services	3,830	3,830

Classification by Type	2017-18	2016-17
Salaries	3,519	3,519
Goods and Services	7,737	7,737
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $11,207K.	11,256	11,256

Policy, Trade and Value-Added (AG05)		
Provides direction and leadership in the analysis, development, design and communication of agricultural policies and programs, which include issues related to market development, trade, value-added, business risk management, transportation, and land and environmental policy. It also supports strategic planning, implementation and program delivery through agricultural statistics and information management.		

Classification by Type	2017-18	2016-17
Salaries	3,770	3,770
Goods and Services	1,451	1,451
	5,221	5,221

Research and Technology (AG06)		
Supports research into the development and adoption of new agricultural technology and facilitates diversification and value-added opportunities in the agri-food industry. It includes funding for agricultural programs under a federal-provincial agreement.		
Allocations		
Project Coordination	1,030	1,030
Research Programming	25,776	25,776

Classification by Type	2017-18	2016-17
Salaries	882	882
Goods and Services	148	148
Transfers for Public Services	25,776	20,776
Transfers for Public Services - Capital	-	5,000
	26,806	26,806

Agriculture

Vote 1 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Regional Services (AG07)		
Provides extension service delivery and provincial specialists to ensure farmers and ranchers, producer groups, agribusinesses and industry have access to production, business information and services, and to promote agricultural awareness. It also provides strategic development, production and regulatory services through regional and provincial specialists. This is done through extension and demonstration of new technologies, information provision and problem solving relevant to crops, forage, irrigation and livestock producers. It includes funding for agricultural programs under a federal-provincial agreement.		
Allocations		
Regional Services	38,250	38,910
Livestock Services Revolving Fund - Subsidy	-	-

Classification by Type	2017-18	2016-17
Salaries	13,706	13,706
Goods and Services	6,669	6,669
Transfers for Public Services	1,400	1,560
Transfers for Public Services - Capital	-	11,500
Transfers to Individuals	16,475	5,475
	38,250	38,910

Land Management (AG04)		
Manages agricultural Crown land through leasing and sales programs and through the Saskatchewan Pastures Program, while promoting integrated land use and a sustainable land resource.		
Allocations		
Land Management Services	4,585	6,065
Land Revenue - Bad Debt Allowances	100	200
Crown Land Sale Incentive Program	6,250	17,200
Pastures Revolving Fund - Subsidy	-	-

Classification by Type	2017-18	2016-17
Salaries	3,071	3,071
Goods and Services	1,514	994
Capital Asset Acquisitions	-	2,000
Transfers for Public Services	-	-
Transfers to Individuals	6,350	17,400
	10,935	23,465

Agriculture

Vote 1 - Continued

(thousands of dollars)

			Estimated 2017-18	Estimated 2016-17
Industry Assistance (AG03)				
Provides financial assistance and compensation programs to support development, expansion and diversification of the agriculture industry. It also includes funding for agricultural programs under a federal-provincial agreement.				
Allocations				
Contributions for General Agriculture Interests			4,151	4,151
Comprehensive Pest Control Program			3,225	3,225
Classification by Type	2017-18	2016-17		
Transfers for Public Services	7,376	7,376		
			7,376	7,376
Program Design and Delivery (AG09)				
Supports the development and sustainability of agricultural operations through the delivery of grant, rebate and guarantee programs. It includes funding for agricultural programs under a federal-provincial agreement.				
Classification by Type	2017-18	2016-17		
Salaries	2,431	2,431		
Goods and Services	404	404		
Transfers to Individuals	20,200	20,200		
			23,035	23,035
Business Risk Management (AG10)				
Provides payments for programs designed to stabilize farm incomes in Saskatchewan. The Saskatchewan Crop Insurance Corporation (SCIC) administers insurance programs which protect grain and livestock producers from production failures due to natural hazards and crop damage caused by wildlife. SCIC also delivers the AgriStability Program and the Western Livestock Price Insurance Program.				
Allocations				
Crop Insurance Program Delivery			31,125	31,601
Crop Insurance Program Premiums			141,042	134,355
AgriStability Program Delivery			19,975	20,099
AgriStability			38,738	31,085
AgriInvest			33,223	37,500
Classification by Type	2017-18	2016-17		
Transfers for Public Services	51,100	51,700		
Transfers to Individuals	213,003	202,940		
			264,103	254,640

Agriculture

Vote 1 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Non-Appropriated Expense Adjustment		
Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the cash outflow is appropriated in a different fiscal year than the expense or recovery is recorded.		
Categories		
Amortization - Infrastructure	560	560
Amortization - Land, Buildings and Improvements	653	459
Amortization - Machinery and Equipment	26	27
Amortization - Transportation Equipment	8	8
Amortization - Office and Information Technology	374	4

Classification by Type	2017-18	2016-17		
Amortization of Capital Assets	1,621	1,058		
Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.			1,621	1,058

Central Services

Vote 13

The Ministry of Central Services provides central coordination and delivery of property management, information technology, project management, procurement, transportation and other support services to government ministries and agencies. The Ministry is also responsible for the Provincial Capital Commission.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Central Management and Services	49	49
Property Management	4,707	5,010
Transportation and Other Services	3,955	4,156
Project Management	-	-
Information Technology	15,026	15,446
Major Capital Asset Acquisitions	169,567	255,993
Provincial Capital Commission	11,081	11,454
Appropriation	204,385	292,108
Transfers for Public Services - Capital (Asset Transfers)	-	(74,520)
Capital Asset Acquisitions	(169,567)	(181,473)
Non-Appropriated Expense Adjustment	790	790
Expense	35,608	36,905

Summary of Capital Investments

Capital Asset Acquisitions	169,567	181,473
Capital Investments	169,567	181,473

FTE Staff Complement

Ministry	739.1	837.1
	739.1	837.1

For comparative purposes, figures shown for 2016-17 have been restated to be consistent with the presentation of the 2017-18 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Central Services

Vote 13 - Continued

(thousands of dollars)

			Estimated 2017-18	Estimated 2016-17
Central Management and Services (CS01)				
Provides executive direction and centrally-managed services in the areas of finance, administration, information management, internal audit, risk management and communication services required for the delivery of the Ministry's mandate.				
Allocations				
Minister's Salary (Statutory)			49	49
Executive Management			831	831
Central Services			8,688	8,849
Accommodation Services			343	343
Allocated to Services Subvotes			(9,862)	(10,023)
Classification by Type	2017-18	2016-17		
Salaries	5,466	5,627		
Goods and Services	4,445	4,445		
Allocated to Services Subvotes	(9,862)	(10,023)		
Amounts in this subvote are "Statutory".			49	49
Property Management (CS02)				
Provides for the operation and maintenance of buildings and facilities, and the disposal of government-owned buildings.				
Allocations				
Operations and Maintenance of Property			157,046	160,364
Accommodation Costs Incurred on behalf of the Legislative Assembly			2,961	2,961
Program Delivery and Client Services			18,986	18,986
Property Management Allocated to Ministries			(126,827)	(129,913)
Property Management Charged to External Clients			(47,459)	(47,388)
Classification by Type	2017-18	2016-17		
Salaries	29,436	31,436		
Goods and Services	122,237	122,280		
Allocation from Central Management and Services	6,126	6,126		
Amortization of Capital Assets	21,194	22,469		
Recovery - Internal	(126,827)	(129,913)		
Recovery - External	(47,459)	(47,388)		
			4,707	5,010

Central Services

Vote 13 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Transportation and Other Services (CS05)		
Provides for government's vehicle fleet, air ambulance, mail services, telecommunications, procurement services and other support services.		
Allocations		
Vehicle Services	35,036	35,036
Air Services	8,508	11,821
Procurement	3,624	3,815
Mail Services	12,671	12,671
Telecommunications Services	426	443
Services Allocated to Ministries	(35,120)	(37,874)
Services Charged to External Clients	(21,190)	(21,756)

Classification by Type	2017-18	2016-17		
Salaries	9,499	10,787		
Goods and Services	37,414	38,732		
Allocation from Central Management and Services	2,067	2,228		
Amortization of Capital Assets	11,285	12,039		
Recovery - Internal	(35,120)	(37,874)		
Recovery - External	(21,190)	(21,756)		
			3,955	4,156

Project Management (CS03)				
Provides for the management of projects on behalf of clients.				
Allocations				
Courthouses			-	874
Regina South Broad Plaza Office Renovation			-	2,190
Assessment and Stabilization Homes for People with Intellectual Disabilities			500	1,335
Prince Albert Provincial Correctional Centre			5,000	2,875
Other			3,425	5,956
Project Management Allocated to Ministries			(8,925)	(13,230)
Classification by Type	2017-18	2016-17		
Goods and Services	8,925	13,230		
Recovery - Internal	(8,925)	(13,230)		
			-	-

Central Services

Vote 13 - Continued

(thousands of dollars)

Information Technology (CS11)

Provides a full range of centralized information technology (IT) services, overseeing IT policies, standards and architectural services that enable ministries and agencies to deliver services to the citizens of Saskatchewan.

	Estimated 2017-18	Estimated 2016-17
Allocations		
IT Coordination and Transformation Initiatives	9,148	9,568
Application Support	6,838	6,838
Interministerial Services	44,475	44,475
IT Allocated to Ministries	(43,296)	(43,296)
IT Allocated to External Clients	(2,139)	(2,139)

Classification by Type	2017-18	2016-17
Salaries	18,028	18,028
Goods and Services	40,344	40,764
Allocation from Central Management and Services	1,669	1,669
Amortization of Capital Assets	420	420
Recovery - Internal	(43,296)	(43,296)
Recovery - External	(2,139)	(2,139)
	15,026	15,446

Major Capital Asset Acquisitions (CS07)

Provides for investment in major capital assets including land, infrastructure, buildings, vehicles, aircraft, information technology and other capital. It also provides for the transfer of government-owned buildings.

Allocations		
Land, Buildings and Improvements	160,517	171,827
Machinery and Equipment	8,535	9,131
Office and Information Technology	515	515
Transfers of Capital Assets [1]	-	74,520

Classification by Type	2017-18	2016-17
Capital Asset Acquisitions	169,567	181,473
Transfers for Public Services - Capital (Asset Transfers) [1]	-	74,520
	169,567	255,993

[1] Transfers for Public Services - Capital (Asset Transfers) provides for the transfer of government's ownership interest in certain schools to school divisions.

Central Services

Vote 13 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Provincial Capital Commission (CS13)		
Provides for the operation and preservation of provincial assets such as Government House, Wascana Centre and the legislative precinct. It makes these assets accessible to educate and engage the public on Saskatchewan's democratic and natural history.		
Allocations		
Operational Support	2,120	2,206
Provincial Capital Commission and Government House	3,816	1,120
Provincial Capital Commission (Statutory)	782	-
Wascana Centre Authority (Statutory)	-	782
Wascana Centre Authority	-	2,836
Provincial Archives of Saskatchewan	4,363	4,510

Classification by Type	2017-18	2016-17		
Salaries	697	697		
Goods and Services	5,239	2,629		
Transfers for Public Services	5,145	8,128		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $10,299K.			11,081	11,454

Non-Appropriated Expense Adjustment				
Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the cash outflow is appropriated in a different fiscal year than the expense or recovery is recorded.				
Categories				
Amortization - Land, Buildings and Improvements			21,077	22,352
Amortization - Machinery and Equipment			11,402	12,156
Amortization - Office and Information Technology			1,210	1,210
Amortization Allocated to Services Subvotes			(32,899)	(34,928)

Classification by Type	2017-18	2016-17		
Amortization of Capital Assets	33,689	35,718		
Amortization Allocated to Services Subvotes	(32,899)	(34,928)		
Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.			790	790

Economy

Vote 23

The Ministry of the Economy advances economic growth to generate wealth and opportunity in Saskatchewan. The Ministry attracts investment and removes barriers to growth; regulates responsible resource development by facilitating resource exploration and development within an effective regulatory framework; and supports a robust labour market by developing, attracting and retaining a skilled labour force.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Central Management and Services	33,177	33,574
Minerals, Lands and Resource Policy	36,489	26,072
Petroleum and Natural Gas	12,988	11,638
Revenue and Corporate Services	3,852	4,469
Economic Development	10,844	11,397
Labour Market Development	157,364	170,341
Performance and Strategic Initiatives	1,947	2,181
Appropriation	256,661	259,672
Remediation of Contaminated Sites	(24,931)	(14,030)
Capital Asset Acquisitions	(460)	-
Non-Appropriated Expense Adjustment	3,251	3,251
Expense	234,521	248,893

Summary of Capital Investments

Capital Asset Acquisitions	460	-
Capital Investments	460	-

FTE Staff Complement

Ministry	568.9	571.9
	568.9	571.9

For comparative purposes, figures shown for 2016-17 have been restated to be consistent with the presentation of the 2017-18 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Economy

Vote 23 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17

Central Management and Services (EC01)

Provides executive direction and centrally-managed services in the areas of finance, information management, privacy, marketing and communications. Funds other operational services including head office and program-based accommodations and capital improvements required for the delivery of the Ministry's mandate. Provides funding for the Integrated Resource Information System (IRIS). Also administers targeted financial incentives to encourage investment.

Allocations

Ministers' Salaries (Statutory)	98	98
Executive Management	1,467	1,467
Central Services	22,112	22,369
Accommodation Services	9,500	9,640

Classification by Type	2017-18	2016-17
Salaries	5,298	4,949
Goods and Services	27,419	28,625
Capital Asset Acquisitions	460	-

This subvote includes "Statutory" amounts. The amount "To Be Voted" is $33,079K.	33,177	33,574

Minerals, Lands and Resource Policy (EC06)

Analyzes and develops policies to encourage resource development and conservation. Designs and administers royalty and tax structures for the potash, uranium, oil, gas, coal, and industrial and metallic minerals sectors. Works in partnership with other stakeholders to facilitate mineral, energy, and forest sector competitiveness and investment. Implements the mineral provisions of Treaty Land Entitlement and other Aboriginal land agreements and provides land policy support to provincial initiatives affecting mineral lands in Saskatchewan. Also provides for the management and reclamation of legacy northern mines.

Allocations

Operational Support	3,388	3,447
Lands and Mineral Tenure	2,443	2,581
Saskatchewan Geological Survey	4,882	5,143
Forestry Development	845	871
Remediation of Contaminated Sites	24,931	14,030

Classification by Type	2017-18	2016-17
Salaries	9,313	9,359
Goods and Services	26,851	16,388
Transfers for Public Services	325	325

	36,489	26,072

Economy

Vote 23 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17

Petroleum and Natural Gas (EC05)

Regulates the lifecycle activities related to the responsible development of Saskatchewan's oil, gas and associated mineral resources. Funds programs and services related to public safety and environmental protection, maximizing oil and gas production and managing long-term liabilities associated with wells, facilities and pipelines. Also funds the collection and dissemination of accurate information on oil and gas production and the operation of the Surface Rights Board of Arbitration (SRBA).

Allocations

Operational Support	12,816	11,466
Surface Rights Board of Arbitration	172	172

Classification by Type	2017-18	2016-17		
Salaries	9,280	8,004		
Goods and Services	3,708	3,634		
			12,988	11,638

Revenue and Corporate Services (EC04)

Assesses, invoices, collects and audits resource revenues and taxes. Provides leadership and support for revenue accounting, internal audit and information technology management for the Ministry including the Integrated Resource Information System (IRIS).

Classification by Type	2017-18	2016-17		
Salaries	3,524	3,987		
Goods and Services	328	482		
			3,852	4,469

Economic Development (EC12)

Facilitates investment and reinvestment in Saskatchewan's key economic sectors by providing support for foreign direct investment and reinvestment by Saskatchewan and Canadian companies. The division further connects First Nations, Métis and northerners to business opportunities. Also provides major grant funding to the Saskatchewan Trade and Export Partnership (STEP).

Allocations

Operational Support	7,526	8,079
Saskatchewan Trade and Export Partnership	3,318	3,318

Classification by Type	2017-18	2016-17		
Salaries	4,114	4,039		
Goods and Services	3,412	3,790		
Transfers for Public Services	3,318	3,568		
			10,844	11,397

Economy

Vote 23 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Labour Market Development (EC13)		
Supports the recruitment, development and retention of a skilled and productive workforce. Invests in people, programs and services aimed at developing an efficient labour market. Provides leadership in labour market planning, online and in-person employment services, training allowances for low-income students in approved programs and funding to employers to train new or existing employees for jobs. Also provides supports for people with disabilities, basic education and skills training including apprenticeship, and programs and services related to the admission and settlement of newcomers into the social and economic life of Saskatchewan.		
Allocations		
Operational Support	16,162	17,908
Work Readiness - Youth and Adult Skills Training	19,525	19,525
Work Readiness - Adult Basic Education	24,236	26,236
Work Readiness - Employment Development	20,438	22,844
Canada-Saskatchewan Job Grant	7,393	6,393
Saskatchewan Apprenticeship and Trade Certification Commission	20,126	22,226
Employability Assistance for Persons with Disabilities	10,079	11,079
Provincial Training Allowance	28,917	31,017
Skills Training Benefit	-	2,425
Apprenticeship Training Allowance	2,745	2,745
Immigration	7,743	7,943

Classification by Type	2017-18	2016-17
Salaries	14,061	14,962
Goods and Services	2,101	2,946
Transfers for Public Services	109,540	116,246
Transfers to Individuals	31,662	36,187
	157,364	170,341

Performance and Strategic Initiatives (EC20)

Leads and assists in advancing strategic economic development projects and the strategic planning processes for the Ministry. Provides economic information, analysis, and policy recommendations to senior decision-makers across government. It also works with other divisions to improve organizational performance, encourages regulatory best practices across government, and has a strategy to proactively and systematically engage with the Greater China Area to target areas of economic priority to maximize Saskatchewan's interests in terms of investment attraction.

Classification by Type	2017-18	2016-17
Salaries	1,732	1,802
Goods and Services	215	379
	1,947	2,181

Economy

Vote 23 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Non-Appropriated Expense Adjustment		
Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the cash outflow is appropriated in a different fiscal year than the expense or recovery is recorded.		
Categories		
Amortization - Land, Buildings and Improvements	393	393
Amortization - Machinery and Equipment	94	94
Amortization - Office and Information Technology	2,764	2,764

Classification by Type	2017-18	2016-17	
Amortization of Capital Assets	3,251	3,251	
Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.			3,251	3,251

Education

Vote 5

The Ministry of Education provides leadership and direction to the early years, Prekindergarten through Grade 12 education, family literacy and library sectors. The Ministry supports the sectors through funding, governance and accountability, with a focus on improving student achievement. The Ministry is committed to improving the learning success and well-being of all Saskatchewan children and youth, and the enhancement of family literacy.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Central Management and Services	12,797	13,252
K-12 Education	1,500,270	1,665,826
Early Years	79,521	76,854
Literacy	1,858	1,958
Provincial Library	7,928	12,768
Appropriation	1,602,374	1,770,658
Capital Asset Acquisitions	-	-
Non-Appropriated Expense Adjustment	548	548
Expense	1,602,922	1,771,206
Teachers' Pensions and Benefits	419,027	396,545
Total Expense	2,021,949	2,167,751
Total Appropriation	2,021,401	2,167,203

Summary of Capital Investments

Transfers for Public Services - Capital	119,086	391,391
Capital Investments	119,086	391,391

FTE Staff Complement

Ministry	271.5	283.5
	271.5	283.5

For comparative purposes, figures shown for 2016-17 have been restated to be consistent with the presentation of the 2017-18 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Education

Vote 5 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17

Central Management and Services (ED01)

Provides executive direction and centrally-managed services in the areas of finance, risk management, legislation, privacy, strategic policy and planning, intergovernmental relations, program evaluation, communications, contract services and other operational services that include accommodations required for the delivery of the Ministry's mandate.

Allocations

Minister's Salary (Statutory)	49	49
Executive Management	1,661	1,661
Central Services	7,135	7,590
Accommodation Services	3,952	3,952

Classification by Type	2017-18	2016-17		
Salaries	4,739	4,739		
Goods and Services	8,058	8,513		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $12,748K.			12,797	13,252

K-12 Education (ED03)

Provides program, administrative and financial support to the education system in its development and delivery of programs, including French language programming. It also provides operating and capital transfer payments to school divisions for the delivery of education services, leadership and support for French Language, First Nations and Métis Education, English as an Additional Language and Student Support Services.

Allocations

Achievement and Operational Support	31,313	31,865
School Operating [1]	1,304,339	1,206,514
K-12 Initiatives	35,820	35,777
School Capital	119,086	391,391
Educational Agencies	-	279
P3 Joint-use Schools - Maintenance and Interest Charges	9,712	-

Classification by Type	2017-18	2016-17		
Salaries	11,381	11,381		
Goods and Services	4,753	10,705		
Transfers for Public Services	1,358,217	1,252,120		
Transfers for Public Services - Capital	119,086	391,391		
Transfers to Individuals	229	229		
Debt Servicing	6,604	-		
			1,500,270	1,665,826

[1] Pursuant to the specified budget bill *The Education Property Tax Act*, commencing January 2018, Education Property Tax will be redirected from school divisions to the General Revenue Fund. The 2017-18 School Operating allocation includes appropriation to reflect the transfer of Education Property Tax amounts to the General Revenue Fund effective January 2018.

Education

Vote 5 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Early Years (ED08)		
Provides leadership, policy and program direction, financial, professional and evaluation supports for early childhood programs and services. It also includes managing community-based programs that serve vulnerable young children and those with disabilities and their families, as well as management of the Prekindergarten program and support for the Kindergarten programs.		
Allocations		
Operational Support	4,227	4,482
KidsFirst	15,528	15,528
Early Childhood Intervention Programs	3,953	3,953
Child Care	55,813	52,891

Classification by Type	2017-18	2016-17
Salaries	3,247	3,247
Goods and Services	980	1,235
Transfers for Public Services	75,294	72,372
	79,521	76,854

Literacy (ED17)

Provides financial, policy, program and services support and leadership to increase opportunities for child and family literacy development.

Classification by Type	2017-18	2016-17
Salaries	255	255
Goods and Services	66	66
Transfers for Public Services	1,537	1,637
	1,858	1,958

Provincial Library (ED15)

Develops the legislative and policy frameworks for the operations of Saskatchewan's provincial public library and multitype library systems. It administers grants, provides cost-effective centralized services and coordinates the cooperative use of information technologies and library resources for the benefit of all Saskatchewan residents.

Classification by Type	2017-18	2016-17
Salaries	1,490	1,490
Goods and Services	188	188
Transfers for Public Services	6,250	11,090
	7,928	12,768

Education

Vote 5 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17

Teachers' Pensions and Benefits (ED04)

Provides for government's contribution for teachers' pensions and benefits. The Teachers' Superannuation Commission administers the Teachers' Superannuation Plan, the Teachers' Dental Plan and the Teachers' Group Life Insurance Plan. The Saskatchewan Teachers' Retirement Plan and the Teachers' Extended Health Plan are administered by the Saskatchewan Teachers' Federation.

Allocations

Teachers' Superannuation Commission	1,200	1,463
Teachers' Superannuation Plan (Statutory)	285,787	266,043
Teachers' Group Life Insurance (Statutory)	2,310	2,296
Teachers' Dental Plan	12,602	12,002
Saskatchewan Teachers' Retirement Plan (Statutory)	96,127	93,663
Teachers' Extended Health Plan	21,001	21,078

Classification by Type	2017-18	2016-17		
Salaries	714	714		
Goods and Services	486	749		
Transfers for Public Services	417,827	395,082		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $34,803K.			419,027	396,545

Non-Appropriated Expense Adjustment

Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the cash outflow is appropriated in a different fiscal year than the expense or recovery is recorded.

Categories

Amortization - Land, Buildings and Improvements	246	246
Amortization - Office and Information Technology	302	302

Classification by Type	2017-18	2016-17		
Amortization of Capital Assets	548	548		
Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.			548	548

Environment

Vote 26

The Ministry of Environment's role is to manage the health of Saskatchewan's environment in a respectful, responsible and enforceable manner that balances growth with sustainable development through objective, transparent and informed decision-making and stewardship.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Central Management and Services	18,383	18,809
Climate Change and Adaptation	3,971	3,950
Fish, Wildlife and Lands	13,443	13,167
Compliance and Field Services	17,332	17,513
Environmental Protection	40,555	37,265
Forest Services	8,347	10,610
Wildfire Management	67,534	73,887
Appropriation	169,565	175,201
Remediation of Contaminated Sites	(1,670)	-
Capital Asset Acquisitions	(16,417)	(25,004)
Non-Appropriated Expense Adjustment	12,822	11,204
Expense	164,300	161,401

Summary of Capital Investments

Capital Asset Acquisitions	16,417	25,004
Capital Investments	16,417	25,004

FTE Staff Complement

Ministry	859.5	865.4
Fish and Wildlife Development Fund	-	-
	859.5	865.4

For comparative purposes, figures shown for 2016-17 have been restated to be consistent with the presentation of the 2017-18 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Environment

Vote 26 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17

Central Management and Services (EN01)

Provides executive direction and centrally-managed services in the areas of finance, communications, and other operational services, including accommodations, required for the delivery of the Ministry's mandate. Provides strategic planning and reporting, core program reviews, compliance planning, enterprise risk assessment and management, continuous improvement, performance measurement and workplace health and safety oversight. Develops policies and procedures to support ministry engagement with First Nation and Métis communities to enhance environmental management outcomes and provides direct support on ministry initiatives regarding First Nation and Métis interests and rights. Provides financial services to the Ministry of Parks, Culture and Sport on a cost-recovery basis.

Allocations		
Minister's Salary (Statutory)	49	49
Executive Management	1,726	1,836
Central Services	11,428	11,744
Accommodation Services	5,180	5,180

Classification by Type	2017-18	2016-17
Salaries	7,307	7,811
Goods and Services	11,378	11,600
Capital Asset Acquisitions	300	-
Recovery - Internal	(602)	(602)
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $18,334K.	18,383	18,809

Climate Change and Adaptation (EN06)

Develops policy and regulatory frameworks to reduce greenhouse gas emissions from emitters and other sectors in partnership with industry, federal government and other stakeholders. Engages in economic modelling, scientific and legal analysis, and industry and stakeholder consultations to identify cutting-edge solutions to meet the goals of Saskatchewan's climate change plan. Provides direction and support to the integration of cumulative effects in decisions related to resource management and environmental protection. It also provides scientific and technical resources that support environmental protection and climate change adaptation activities.

Allocations		
Climate Change	2,635	2,631
Cumulative Impacts and Science	1,336	1,319

Classification by Type	2017-18	2016-17
Salaries	2,211	2,138
Goods and Services	1,760	671
Transfers for Public Services	-	1,141
	3,971	3,950

Environment

Vote 26 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17

Fish, Wildlife and Lands (EN07)

Conserves and allocates fish and wildlife populations and maintains biodiversity, including development of tools, support of research, maintenance of species data, and leadership on Species at Risk recovery. The Fish and Wildlife Development Fund (FWDF) assists in protecting vulnerable fish and wildlife habitat and promotes resource education and endangered species programming through third parties. Develops and administers policies and programs for the management of Crown resource land to maintain a healthy ecosystem in balance with sustainable land use by implementing land use plans, responding to Treaty land entitlement and specific land claims, maintaining the provincial network of protected areas, and allocating Crown lands. It also receives and reviews all proposals for oil, gas, and mineral exploration and provides required environmental authorizations.

Allocations

Fish, Wildlife and Lands Program	8,853	9,463
Fish and Wildlife Development Fund	4,590	3,704

Classification by Type	2017-18	2016-17		
Salaries	5,378	5,546		
Goods and Services	3,435	3,917		
Capital Asset Acquisitions	40	-		
Transfers for Public Services	4,590	3,704		
			13,443	13,167

Compliance and Field Services (EN08)

Provides services in support of all environmental and resource management programs. Develops and delivers province-wide compliance and field services programs to support protection of the environment and management of natural resource utilization. It also provides compliance and field services in provincial parks to the Ministry of Parks, Culture and Sport and compliance services related to aquatic habitat protection and unauthorized drainage to the Saskatchewan Water Security Agency on a cost-recovery basis.

Classification by Type	2017-18	2016-17		
Salaries	12,975	13,416		
Goods and Services	4,744	4,699		
Capital Asset Acquisitions	215	-		
Recovery - Internal	(602)	(602)		
			17,332	17,513

Environment

Vote 26 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17

Environmental Protection (EN11)

Protects the environment and human health from the potential adverse effects from municipal and industrial development and manages the environmental impact assessment process and the environmental audit programs. Provides centralized information management services and coordinates the development of Results-Based Regulations and the Saskatchewan Environmental Code. Delivers knowledge transfer and change management initiatives and manages a portfolio of information management and technology projects. It also manages the industry stewardship recycling, hazardous material response and impacted sites programs and provides financial support to the Beverage Container Collection and Recycling System.

Allocations

Environmental Protection Program	5,226	5,924
Environmental Assessment and Stewardship	1,480	1,168
Beverage Container Collection and Recycling System	26,565	24,039
Remediation of Contaminated Sites	1,670	-
Business Transformation	5,614	6,134

Classification by Type	2017-18	2016-17		
Salaries	7,630	7,987		
Goods and Services	4,860	3,301		
Capital Asset Acquisitions	1,500	1,938		
Transfers for Public Services	26,565	24,039		
			40,555	37,265

Forest Services (EN09)

Delivers an ecosystem-based approach to managing provincial forests sustainably through the licensing of forest products and the oversight of forest industry planning, harvesting and forest renewal. It also collects Crown dues and fees from harvested forest products, monitors and controls damage to forests from insects and disease, renews historically depleted forest lands and provides forest inventory and resource analysis services.

Allocations

Forest Programs	6,801	6,824
Reforestation	300	1,940
Insect and Disease Control	1,246	1,846

Classification by Type	2017-18	2016-17		
Salaries	5,200	5,223		
Goods and Services	3,147	5,387		
			8,347	10,610

Environment

Vote 26 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Wildfire Management (EN10)		
Delivers wildfire prevention, detection, monitoring and suppression to protect people, property and forests at risk and prevent personal, business and provincial infrastructure losses. Promotes awareness of wildfire risk and associated prevention measures. It also maintains ground resources, an aerial wildfire fighting fleet, and tower wildfire detection and weather networks.		
Allocations		
Forest Fire Operations	52,362	50,011
Recoverable Fire Suppression Operations	1,700	1,700
Forest Fire Capital Projects	13,472	22,176

Classification by Type	2017-18	2016-17
Salaries	21,860	21,552
Goods and Services	31,312	29,269
Capital Asset Acquisitions	14,362	23,066
	67,534	73,887

Non-Appropriated Expense Adjustment		
Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the cash outflow is appropriated in a different fiscal year than the expense or recovery is recorded.		
Categories		
Amortization - Infrastructure	220	220
Amortization - Land, Buildings and Improvements	378	364
Amortization - Machinery and Equipment	992	945
Amortization - Transportation Equipment	8,648	7,155
Amortization - Office and Information Technology	2,584	2,520

Classification by Type	2017-18	2016-17
Amortization of Capital Assets	12,822	11,204
Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.	12,822	11,204

Executive Council

Vote 10

The mandate of the Office is to facilitate and communicate decisions of the Executive Council (Cabinet) by providing research, analysis and policy advice to Cabinet and Cabinet committees; coordinating policy development and government communications; and, managing Cabinet records. It coordinates the management of relations with Canadian and foreign jurisdictions and is responsible for trade policy. It coordinates and manages matters relating to official protocol, provincial honours and awards, and French-language services. It provides administrative services to the Office of the Lieutenant Governor. It also provides support to the Premier in his roles as Head of Government, Chair of Cabinet and Head of the political party with the mandate to govern.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Central Management and Services	5,648	5,702
Premier's Office	479	607
Cabinet Planning	1,107	1,247
Cabinet Secretariat	451	481
Communications Office	1,319	1,396
House Business and Research	255	413
Members of the Executive Council	133	133
Intergovernmental Affairs	4,243	4,444
Francophone Affairs	690	770
Lieutenant Governor's Office	707	691
Appropriation	15,032	15,884
Capital Asset Acquisitions	-	-
Non-Appropriated Expense Adjustment	-	-
Expense	15,032	15,884

FTE Staff Complement

Office	110.7	118.7
	110.7	118.7

For comparative purposes, figures shown for 2016-17 have been restated to be consistent with the presentation of the 2017-18 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Executive Council

Vote 10 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Central Management and Services (EX01)		
Provides executive direction and centrally-managed services in the areas of finance, human resources, information management, policy and planning, and other operational services that include head office accommodations required for the delivery of Executive Council's mandate.		
Allocations		
Executive Management	2,126	2,180
Central Services	1,845	1,845
Accommodation Services	1,677	1,677

Classification by Type	2017-18	2016-17
Salaries	2,802	2,802
Goods and Services	2,846	2,900
	5,648	5,702

Premier's Office (EX07)

Provides administrative support to the Premier and Members of the Executive Council.

Classification by Type	2017-18	2016-17
Salaries	337	465
Goods and Services	142	142
	479	607

Cabinet Planning (EX04)

Provides analysis, research and policy advice to Cabinet and the Premier, the Deputy Minister to the Premier, other parts of Executive Council and line ministries. It also provides support services to various Cabinet committees.

Classification by Type	2017-18	2016-17
Salaries	1,060	1,180
Goods and Services	47	67
	1,107	1,247

Cabinet Secretariat (EX05)

Maintains procedures for Cabinet to make policy decisions and monitors the implementation of those decisions. It also maintains all Cabinet documents, Orders in Council and Regulations.

Classification by Type	2017-18	2016-17
Salaries	381	441
Goods and Services	70	40
	451	481

Executive Council

Vote 10 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17

Communications Office (EX03)

Oversees policies, procedures and standards in strategic communications across government to ensure information on government programs and services is provided to the public, media and other audiences in a timely, accurate and effective manner. It leads and administers government's policy on visual identity, and fair and competitive processes for communications and print procurement. It also prepares and distributes news releases, provides assistance across government in the preparation of news releases and news conferences and also coordinates the day-to-day media relations for the Premier's Office and Members of the Executive Council.

Classification by Type	2017-18	2016-17		
Salaries	1,094	1,366		
Goods and Services	225	30		
			1,319	1,396

House Business and Research (EX08)

Coordinates and organizes the government's business in the Legislative Assembly and provides research support services for the Premier and Members of the Executive Council.

Classification by Type	2017-18	2016-17		
Salaries	215	356		
Goods and Services	40	57		
			255	413

Members of the Executive Council (EX06)

Provides for payment of salaries to the Premier and Members of the Executive Council that are not allocated to a ministry.

Classification by Type	2017-18	2016-17		
Salaries	133	133		
Amounts in this subvote are "Statutory".			133	133

Executive Council

Vote 10 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17

Intergovernmental Affairs (EX10)

Supports the Premier at all Canadian intergovernmental and international meetings. It supports the development, coordination and implementation of the province's intergovernmental activities and policies within Canada and abroad, and supports the Minister Responsible for Trade in advancing Saskatchewan's trade policy interests. It also coordinates and manages matters relating to official protocol and provincial honours and awards.

Classification by Type	2017-18	2016-17		
Salaries	3,129	3,179		
Goods and Services	1,114	1,265		
			4,243	4,444

Francophone Affairs (EX11)

Serves as a liaison between the provincial government and the province's French-speaking population. It also provides support to all provincial government ministries and agencies implementing French-language services.

Classification by Type	2017-18	2016-17		
Salaries	570	588		
Goods and Services	120	182		
			690	770

Lieutenant Governor's Office (EX12)

Provides administrative services to the Office of the Lieutenant Governor.

Classification by Type	2017-18	2016-17		
Salaries	487	483		
Goods and Services	220	208		
			707	691

Finance

Vote 18

The Ministry of Finance is responsible for oversight of government revenue, expenditures, assets and liabilities. Finance is the lead ministry for fiscal policy; budget development and integrity; managing provincial debt; designing and administering fair, efficient, and competitive tax regimes; pension and benefit administration; labour relations advice to government; ensuring accountability to both the public and the Legislative Assembly for the use of public funds; and ensuring effective financial management and accounting policies and procedures.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Central Management and Services	7,147	7,114
Treasury Management	1,575	1,575
Provincial Comptroller	10,800	11,207
Budget Analysis	6,318	6,318
Revenue	31,115	33,861
Personnel Policy Secretariat	510	510
Research and Development Tax Credit	5,000	-
Miscellaneous Payments	23	70
Appropriation	62,488	60,655
Capital Asset Acquisitions	(12,195)	(7,450)
Non-Appropriated Expense Adjustment	1,060	608
Expense	51,353	53,813
Pensions and Benefits	303,202	300,581
Total Expense	354,555	354,394
Total Appropriation	365,690	361,236

Summary of Capital Investments

Capital Asset Acquisitions	12,195	7,450
Capital Investments	12,195	7,450

FTE Staff Complement

Ministry	337.4	330.4
	337.4	330.4

For comparative purposes, figures shown for 2016-17 have been restated to be consistent with the presentation of the 2017-18 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Finance

Vote 18 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Central Management and Services (FI01)		
Provides executive direction and centrally-managed services in the areas of finance, information management, communications and other operational services that include head office accommodations required for the delivery of the Ministry's mandate. It also provides central services to client agencies.		
Allocations		
Minister's Salary (Statutory)	49	49
Executive Management	894	894
Central Services	4,109	4,076
Accommodation Services	2,095	2,095

Classification by Type	2017-18	2016-17	
Salaries	2,587	2,587	
Goods and Services	4,560	4,527	
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $7,098K.			7,147	7,114

Treasury Management (FI04)				
Arranges financing requirements of the government, Crown corporations and other agencies. Manages the provincial debt and provides an investment management service for various funds administered by the government, Crown corporations and other agencies. It also manages the cash position of the General Revenue Fund.				
Classification by Type	2017-18	2016-17		
Salaries	908	908		
Goods and Services	667	667		
			1,575	1,575

Provincial Comptroller (FI03)				
Assists the Legislative Assembly and the government in controlling and accounting for the receipt and disposition of public money. It develops and maintains the government-wide revenue and expenditure system, processes accounts payable on behalf of government, and develops government financial management and accounting policies and procedures. It also prepares and publishes financial accountability reports, including the Public Accounts.				
Classification by Type	2017-18	2016-17		
Salaries	6,500	6,576		
Goods and Services	4,300	4,631		
			10,800	11,207

Finance

Vote 18 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Budget Analysis (FI06)		
Supports decisions by providing information, policy analysis and advice to the Minister of Finance, Treasury Board, Cabinet and ministries on revenue, expenditure, intergovernmental, fiscal, economic, and social issues; and disseminates financial, economic and social information. It also provides leadership, coordination and support for the development and implementation of enhanced planning, improvement and reporting practices across government.		
Allocations		
Classification by Type	2017-18	2016-17
Salaries	5,743	5,743
Goods and Services	575	575
	6,318	6,318
Revenue (FI05)		
Administers provincial tax and refund programs. It collects revenue, conducts audits, issues tax refunds and provides information related to tax and refund programs. It also provides for payments to the Canada Revenue Agency (CRA) for administration of provincial income tax.		
Allocations		
Revenue Division	28,780	22,526
Allowance for Doubtful Accounts	900	900
CRA Income Tax Administration	1,435	1,435
Commissions to Collect Tax (Statutory)	-	9,000
Classification by Type	2017-18	2016-17
Salaries	11,977	11,332
Goods and Services	6,943	15,079
Capital Asset Acquisitions	12,195	7,450
	31,115	33,861
Personnel Policy Secretariat (FI10)		
Provides information, policy analysis and advice to the Sub-Committee on Public Sector Bargaining, Cabinet, ministries and public sector employers with respect to the management of collective bargaining and compensation decisions in the broader public sector. It facilitates Sub-Committee oversight of public sector collective bargaining activities and provides bargaining advice and direction as appropriate to public sector employers.		
Classification by Type	2017-18	2016-17
Salaries	460	460
Goods and Services	50	50
	510	510

Finance

Vote 18 - Continued

(thousands of dollars)

	2017-18	2016-17	Estimated 2017-18	Estimated 2016-17
Research and Development Tax Credit (FI12)				
Provides tax credit support to corporations that invest in research and development to encourage economic growth and diversification in Saskatchewan.				
Classification by Type				
Transfers to Individuals	5,000	-		
			5,000	-
Miscellaneous Payments (FI08)				
Provides for miscellaneous payments and unforeseen expenditures.				
Allocations				
Bonding of Public Officials			21	45
Unforeseen and Unprovided for			1	10
Implementation of Guarantees (Statutory)			1	15
Classification by Type	2017-18	2016-17		
Goods and Services	23	70		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $22K.			23	70

Finance

Vote 18 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Pensions and Benefits (FI09)		
Provides for the employer's contributions to pension and benefit plans for government employees, judges and Members of the Legislative Assembly (MLAs). It supports the Judges' Superannuation Fund and provides for pension allowances for retired MLAs and members of the Public Service Superannuation Plan (PSSP). It also administers the PSSP.		
Allocations		
Public Service Superannuation Plan (Statutory)	132,287	133,629
Members of the Legislative Assembly - Pensions and Benefits (Statutory)	2,929	3,540
Judges' Superannuation Plan (Statutory)	6,333	6,283
Public Employees' Pension Plan	67,920	63,899
Canada Pension Plan - Employer's Contribution	30,583	30,560
Employment Insurance - Employer's Contribution	15,206	15,173
Workers' Compensation - Employer's Assessment	10,366	10,695
Employees' Benefits - Employer's Contribution	36,656	35,737
Services to Public Service Superannuation Plan Members	922	1,065
Public Employees' Benefits Agency Revolving Fund - Subsidy	-	-

Classification by Type	2017-18	2016-17
Goods and Services	922	1,065
Pensions and Benefits	302,280	299,516
Transfers for Public Services	-	-
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $161,653K.	303,202	300,581

Non-Appropriated Expense Adjustment

Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the cash outflow is appropriated in a different fiscal year than the expense or recovery is recorded.

Categories		
Amortization - Land, Buildings and Improvements	100	100
Amortization - Office and Information Technology	960	508

Classification by Type	2017-18	2016-17
Amortization of Capital Assets	1,060	608
Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.	1,060	608

Finance - Debt Servicing

Vote 12

This Vote provides for costs associated with the Province's debt incurred for general government purposes and for a portion of the public debt reimbursable from Crown corporations. The costs include interest, foreign exchange gains and losses, discounts, premiums, fees, commissions and other debt-related costs.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Debt Servicing	347,100	269,850
Crown Corporation Debt Servicing	19,300	20,150
Appropriation	366,400	290,000
Capital Asset Acquisitions	-	-
Non-Appropriated Expense Adjustment	-	-
Expense	366,400	290,000

Finance - Debt Servicing

Vote 12 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Debt Servicing (FD01)		
Provides for interest costs, gains or losses resulting from a change in the value of the Canadian dollar associated with debt that is denominated in foreign currencies, premiums, discounts, commissions and other costs, expenses and charges related to the province's debt incurred for government purposes.		
Allocations		
Interest on Government Debt (Statutory)	347,900	271,100
Fees and Commissions (Statutory)	(800)	(1,250)

Classification by Type	2017-18	2016-17	
Debt Servicing	347,100	269,850	
Amounts in this subvote are "Statutory".			347,100	269,850

Crown Corporation Debt Servicing (FD02)			
Provides for interest and other debt related costs on general borrowings advanced or loaned to Crown corporations. These costs are recovered from Crown corporations and shown as interest revenue. It excludes debt servicing costs for debt borrowed specifically on behalf of government business enterprises.			
Classification by Type	2017-18	2016-17	
Debt Servicing	19,300	20,150	
Amounts in this subvote are "Statutory".			19,300	20,150

Government Relations

Vote 30

The Ministry is responsible for municipal relations, public safety, and First Nations, Métis and northern affairs. The Ministry engages a diverse range of partners and stakeholders to: plan for and respond to the opportunities and challenges of growth; provide leadership and direction so that integrated public services are available to communities and their residents; and support responsible governments.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Central Management and Services	9,260	9,676
First Nations and Métis Engagement	79,807	81,810
Municipal and Northern Engagement	570,904	405,713
Saskatchewan Municipal Board	1,809	1,849
Public Safety	10,298	11,216
Provincial Public Safety Telecommunications Network	-	-
Appropriation	672,078	510,264
Capital Asset Acquisitions	(1,780)	(1,780)
Non-Appropriated Expense Adjustment	2,895	2,639
Expense	673,193	511,123

Summary of Capital Investments

Capital Asset Acquisitions	1,780	1,780
Transfers for Public Services - Capital	279,261	101,437
Capital Investments	281,041	103,217

FTE Staff Complement

Ministry	237.1	244.1
	237.1	244.1

Government Relations

Vote 30 - Continued

(thousands of dollars)

Central Management and Services (GR01)

Provides executive direction and centrally-managed services in the areas of finance, information management, policy and program services, communications and other operational services including head office and program-based accommodations required for delivery of the Ministry's mandate. It also develops legislative and policy frameworks, including frameworks for the provincial system of municipal government, public safety, property assessment and taxation, and education property tax.

	Estimated 2017-18	Estimated 2016-17
Allocations		
Minister's Salary (Statutory)	49	49
Executive Management	984	1,024
Central Services	5,443	5,819
Accommodation Services	2,784	2,784

Classification by Type	2017-18	2016-17
Salaries	4,736	5,152
Goods and Services	4,524	4,524

This subvote includes "Statutory" amounts. The amount "To Be Voted" is $9,211K.

	9,260	9,676

First Nations and Métis Engagement (GR12)

Works with partners to meet the government's obligations under the comprehensive Treaty Land Entitlement Framework Agreement and its duty to consult obligations. It collaborates with partners to improve the social and economic outcomes for First Nations and Métis people. It also provides payments related to the province's financial obligations pursuant to provincial gaming agreements.

Allocations		
First Nations and Métis Relations	2,559	2,439
Treaty Land Entitlement	335	335
First Nations and Métis Consultation Participation Fund	200	200
Métis Development Fund	2,884	3,216
First Nations Gaming Agreements	73,829	75,620

Classification by Type	2017-18	2016-17
Salaries	1,991	1,871
Goods and Services	168	168
Transfers for Public Services	77,113	79,236
Transfers to Individuals	535	535

	79,807	81,810

Government Relations

Vote 30 - Continued

(thousands of dollars)

Municipal and Northern Engagement (GR07)

Provides advisory and other services to municipalities and related organizations, and administers financial assistance in support of municipalities, municipal governance, infrastructure and other services to support community development. It provides assistance to related authorities and agencies for facilitating safe development of land for economic growth and for the management of property assessment. It administers provincial and federal funding to Saskatchewan municipalities for municipal priorities and infrastructure under several provincial programs, the Gas Tax Program and other federal-provincial programs. It also supports a broad array of collaborations and partnerships in northern Saskatchewan.

	Estimated 2017-18	Estimated 2016-17
Allocations		
Urban Revenue Sharing	165,730	174,638
Rural Revenue Sharing	72,834	76,749
Northern Revenue Sharing	19,220	20,254
New Building Canada Fund	67,452	28,400
Building Canada Fund - Communities Component	-	1,156
Clean Water and Wastewater Fund	109,497	-
Public Transit Infrastructure Fund	24,072	-
Saskatoon North Commuter Parkway Bridge	15,000	10,000
Transit Assistance for People with Disabilities Program	3,537	3,537
Grants-in-Lieu of Property Taxes	13,100	12,300
Saskatchewan Assessment Management Agency	10,850	10,850
Saskatchewan Infrastructure Growth Initiative	-	604
Municipal and Northern Relations	8,144	6,995
Gas Tax Program	61,378	60,140
Regional Planning Authorities	90	90

Classification by Type	2017-18	2016-17	
Salaries	6,756	6,320	
Goods and Services	1,388	1,400	
Transfers for Public Services	283,499	296,556	
Transfers for Public Services - Capital	279,261	101,437	
			570,904	405,713

Government Relations

Vote 30 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17

Saskatchewan Municipal Board (GR06)

Oversees the financial credibility of local authorities (primarily municipalities), including establishing debt limits and approving capital debt financing, utility rates and local improvement initiatives. At the provincial level, it hears and determines appeals on municipal planning and development issues, property tax assessments, and fire prevention and noxious weed orders. It adjudicates matters relating to municipal boundary alterations, road maintenance and fixed farmland assessment agreements. It also functions as the Board of Revenue Commissioners to hear and determine appeals on taxes and monies owed to the Crown, and to adjust debts due to the Crown.

Classification by Type	2017-18	2016-17		
Salaries	1,319	1,344		
Goods and Services	490	505		
			1,809	1,849

Public Safety (GR11)

Provides public safety services including fire safety training, investigation, emergency planning, response and recovery, and Sask911. It directs the government's Emergency Operations Centre and administers the Provincial Disaster Assistance Program. It provides leadership and technical advice supported by public education for building and fire safety standards and oversees safety standards and legislation for boilers, pressure vessels, elevators and amusement rides. It licenses building officials, gas fitters, electricians, and gas and electrical contractors. It also provides for investment in major capital assets directed towards public safety and telecommunications.

Allocations			
Emergency Management and Fire Safety	4,718	5,718	
Building Standards and Licensing	1,028	946	
Provincial Disaster Assistance Program	2,772	2,772	
Public Safety Telecommunications	1,780	1,780	

Classification by Type	2017-18	2016-17		
Salaries	6,277	6,895		
Goods and Services	1,691	1,991		
Capital Asset Acquisitions	1,780	1,780		
Transfers to Individuals	550	550		
			10,298	11,216

Government Relations

Vote 30 - Continued

(thousands of dollars)

	2017-18	2016-17	Estimated 2017-18	Estimated 2016-17
Provincial Public Safety Telecommunications Network (GR13)				
With its partners, operates the Provincial Public Safety Telecommunications Network as part of the province's Emergency 911 System. It enables public safety and public service agencies to access the network, on a cost-recovery basis, and ensures effective communication between emergency responders.				
Classification by Type				
Salaries	949	949		
Goods and Services	2,551	2,551		
Recovery - Internal	(515)	(515)		
Recovery - External	(2,985)	(2,985)		
			-	-
Non-Appropriated Expense Adjustment				
Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the cash outflow is appropriated in a different fiscal year than the expense or recovery is recorded.				
Categories				
Amortization - Infrastructure			2,735	2,524
Amortization - Land, Buildings and Improvements			2	2
Amortization - Machinery and Equipment			144	99
Amortization - Transportation Equipment			14	14
Classification by Type	2017-18	2016-17		
Amortization of Capital Assets	2,895	2,639		
Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.			2,895	2,639

Health

Vote 32

Through leadership and partnership, the Ministry of Health is dedicated to achieving a responsive, integrated and efficient health system that puts the patient first, and enables people to achieve their best possible health by promoting healthy choices and responsible self-care.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Central Management and Services	10,061	11,321
Provincial Health Services	209,397	211,369
Regional Health Services	3,706,473	3,648,878
Medical Services and Medical Education Programs	894,966	908,297
Provincial Infrastructure Projects	-	184,225
Drug Plan and Extended Benefits	384,490	386,840
Appropriation	5,205,387	5,350,930
Transfers for Public Services - Capital (Asset Transfers)	-	(184,225)
Capital Asset Acquisitions	(423)	(423)
Non-Appropriated Expense Adjustment	771	842
Expense	5,205,735	5,167,124

Summary of Capital Investments

Capital Asset Acquisitions	423	423
Transfers for Public Services - Capital	83,730	71,432
Capital Investments	84,153	71,855

FTE Staff Complement

Ministry	496.9	496.9
	496.9	496.9

Health

Vote 32 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Central Management and Services (HE01)		
Provides executive direction and centrally-managed services in the areas of finance, communications and other operational services that include head office and program-based accommodations required for the delivery of the Ministry's mandate.		
Allocations		
Ministers' Salaries (Statutory)	98	98
Executive Management	2,349	2,349
Central Services	5,366	6,167
Accommodation Services	2,248	2,707

Classification by Type	2017-18	2016-17
Salaries	4,700	4,746
Goods and Services	5,361	6,575

This subvote includes "Statutory" amounts. The amount "To Be Voted" is $9,963K.	10,061	11,321
Provincial Health Services (HE04)		
Provides provincially-delivered health services and support in defining and implementing the framework for the delivery of health services, which includes information technology services and provincial health registration. It also funds related health activities and organizations.		
Allocations		
Canadian Blood Services	42,250	41,350
Provincial Targeted Programs and Services	54,546	56,809
Provincial Laboratory	27,577	27,699
Health Quality Council	4,698	4,968
Immunizations	15,735	16,092
eHealth Saskatchewan	64,591	64,451

Classification by Type	2017-18	2016-17
Salaries	10,896	10,983
Goods and Services	31,993	32,385
Capital Asset Acquisitions	423	423
Transfers for Public Services	166,085	167,578

	209,397	211,369

Health

Vote 32 - Continued

(thousands of dollars)

Regional Health Services (HE03)

Provides funding and support to health authorities and the Saskatchewan Cancer Agency for the delivery of health services. It also provides for medical equipment and the provincial portion of construction and renovation of health facilities.

	Estimated 2017-18	Estimated 2016-17
Allocations		
Health Authorities Base Operating Funding [1]		
- Athabasca Health Authority Inc.	7,034	7,034
- Cypress Regional Health Authority	63,248	126,496
- Five Hills Regional Health Authority	73,971	147,941
- Heartland Regional Health Authority	47,324	94,647
- Keewatin Yatthé Regional Health Authority	13,683	27,365
- Kelsey Trail Regional Health Authority	57,352	114,704
- Mamawetan Churchill River Regional Health Authority	14,730	29,459
- Prairie North Regional Health Authority	110,229	220,256
- Prince Albert Parkland Regional Health Authority	109,279	218,558
- Regina Qu'Appelle Regional Health Authority	476,282	936,165
- Saskatoon Regional Health Authority	565,364	1,080,528
- Sun Country Regional Health Authority	70,680	141,147
- Sunrise Regional Health Authority	99,589	199,087
- Provincial Health Authority	1,701,725	-
Regional Targeted Programs and Services	13,952	40,217
Saskatchewan Cancer Agency	170,363	167,080
Facilities - Capital Transfers	68,430	56,132
Equipment - Capital Transfers	15,300	15,300
Regional Programs Support	27,938	26,762

Classification by Type	2017-18	2016-17
Salaries	16,587	15,874
Goods and Services	14,462	14,046
Transfers for Public Services	3,591,694	3,547,526
Transfers for Public Services - Capital	83,730	71,432
	3,706,473	3,648,878

[1] Total Health Authorities Base Operating Funding in 2017-18 is $3,410.5M; in 2016-17, this amount was $3,343.4M.

Health

Vote 32 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Medical Services and Medical Education Programs (HE06)		
Provides coverage for medical services, clinical education, the Physician Recruitment Agency of Saskatchewan, and specified optometric and dental health costs. It also provides for insured out-of-province medical and hospital costs incurred by Saskatchewan residents.		
Allocations		
Medical Services - Fee-for-Service	538,615	534,686
Medical Services - Non-Fee-for-Service	142,630	159,651
Medical Education System	62,598	68,528
Optometric Services	11,323	11,323
Dental Services	2,183	2,183
Out-of-Province	133,162	127,412
Medical Services Program Support	4,455	4,514

Classification by Type	2017-18	2016-17
Salaries	3,970	4,029
Goods and Services	485	485
Transfers for Public Services	890,511	903,783
	894,966	908,297

Provincial Infrastructure Projects (HE05)

Provides for replacement and construction of provincially-owned health infrastructure and the transfer of government-owned buildings.

Classification by Type	2017-18	2016-17
Transfers for Public Services - Capital (Asset Transfers)[1]	-	184,225
	-	184,225

[1] Transfers for Public Services - Capital (Asset Transfers) provides for the transfer of government's ownership interest in certain health facilities to regional health authorities.

Health

Vote 32 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Drug Plan and Extended Benefits (HE08)		
Provides subsidies and additional support for people with low incomes, high drug costs and those with special needs for approved prescription drugs. It funds supplementary health benefits for low-income Saskatchewan residents and funds aids for independent living including oxygen, prosthetics and other devices. It also provides assistance for persons infected with the Human Immunodeficiency Virus through the Canadian blood system.		
Allocations		
Saskatchewan Prescription Drug Plan	309,900	311,800
Saskatchewan Aids to Independent Living	42,449	42,084
Supplementary Health Program	23,352	23,537
Family Health Benefits	3,976	4,546
Multi-Provincial Human Immunodeficiency Virus Assistance	263	263
Benefit Plans Program Support	4,550	4,610

Classification by Type	2017-18	2016-17		
Salaries	3,852	3,912		
Goods and Services	698	698		
Transfers for Public Services	42,449	42,084		
Transfers to Individuals	337,491	340,146		
			384,490	386,840

Non-Appropriated Expense Adjustment				
Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the cash outflow is appropriated in a different fiscal year than the expense or recovery is recorded.				
Categories				
Amortization - Land, Buildings and Improvements			170	210
Amortization - Machinery and Equipment			439	476
Amortization - Office and Information Technology			162	156
Classification by Type	2017-18	2016-17		
Amortization of Capital Assets	771	842		
Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.			771	842

Highways and Infrastructure

Vote 16

The Ministry manages and provides for the future development of an integrated provincial transportation system which supports economic growth and prosperity for Saskatchewan. Our infrastructure investments will be guided by strategic transportation policy and incorporate operating and maintenance practices which promote the safe and efficient movement of people and goods.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Central Management and Services	18,286	18,523
Strategic Municipal Infrastructure	22,745	26,245
Operation of Transportation System	90,028	94,037
Preservation of Transportation System	122,228	150,832
Transportation Planning and Policy	4,136	3,361
Custom Work Activity	-	-
Infrastructure and Equipment Capital	842,882	854,582
Appropriation	1,100,305	1,147,580
Capital Asset Acquisitions	(842,882)	(854,582)
Non-Appropriated Expense Adjustment	173,263	162,423
Expense	430,686	455,421

Summary of Capital Investments

Capital Asset Acquisitions	842,882	854,582
Transfers for Public Services - Capital	17,955	21,155
Capital Investments	860,837	875,737

FTE Staff Complement

Ministry	1,322.0	1,335.0
	1,322.0	1,335.0

Highways and Infrastructure

Vote 16 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Central Management and Services (HI01)		
Provides executive direction and centrally-managed services in the areas of finance, geographical information, land management, communications and other operational services that include head office and program-based accommodations required for the delivery of the Ministry's mandate.		
Allocations		
Minister's Salary (Statutory)	49	49
Executive Management	1,015	1,015
Central Services	5,272	5,559
Accommodation Services	11,950	11,900

Classification by Type	2017-18	2016-17
Salaries	5,065	5,352
Goods and Services	13,221	13,171
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $18,237K.	18,286	18,523

Strategic Municipal Infrastructure (HI15)		
Provides for partnership project initiatives that facilitate traffic management on the provincial transportation system. It also provides for strategic investments in municipal infrastructure, including community airport programs.		
Allocations		
Municipal Roads Strategy	14,000	16,000
Strategic Partnership Program	1,390	1,890
Urban Connectors	6,655	7,655
Community Airport Partnership Program	700	700

Classification by Type	2017-18	2016-17
Goods and Services	1,390	1,890
Transfers for Public Services	3,400	5,200
Transfers for Public Services - Capital	17,955	21,155
	22,745	26,245

Highways and Infrastructure

Vote 16 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Operation of Transportation System (HI10)		
Provides for the safe access and operation of the transportation system through the delivery of a range of services including pavement marking, signing, lighting, mowing, snow and ice control, ferry and provincial airport operations, information technology management and systems support, and compliance with transportation laws. It also provides related operational services such as technical standards and traffic engineering.		
Allocations		
Winter Maintenance	29,288	29,288
Road Safety and Traffic Guidance	23,267	24,011
Operational Services	20,885	24,900
Commercial Vehicle Enforcement	5,016	5,016
Ferry Services	3,644	3,644
Airports	1,946	1,946
Information Technology Services	5,982	5,232

Classification by Type	2017-18	2016-17
Salaries	32,598	32,907
Goods and Services	57,430	61,130
	90,028	94,037

Preservation of Transportation System (HI04)		
Provides preventative maintenance on provincial highways and bridges. It provides delivery, planning, engineering and management of preservation and capital construction programs. It also includes road and bridge engineering services for municipalities.		
Allocations		
Surface Preservation	110,553	138,914
Regional Services	11,675	11,918

Classification by Type	2017-18	2016-17
Salaries	29,945	30,349
Goods and Services	92,283	120,483
	122,228	150,832

Highways and Infrastructure

Vote 16 - Continued

(thousands of dollars)

			Estimated 2017-18	Estimated 2016-17
Transportation Planning and Policy (HI06)				
Provides for strategic transportation planning and policy development. It ensures a modern and competitive regulatory framework for transportation that aligns with Saskatchewan's regulatory modernization initiative. It assesses the efficiency of Saskatchewan's transportation network for the development of transportation plans. It also includes technical advice to shortline railways, regulation of provincial railways and the administration of the provincial hopper car fleet.				
Classification by Type	2017-18	2016-17		
Salaries	3,195	2,865		
Goods and Services	941	496		
			4,136	3,361
Custom Work Activity (HI09)				
Provides for custom work activities performed by the Ministry for municipalities, Crown corporations and other organizations on a full cost-recovery basis.				
Classification by Type	2017-18	2016-17		
Salaries	500	500		
Goods and Services	3,500	3,500		
Recovery - External	(4,000)	(4,000)		
			-	-
Infrastructure and Equipment Capital (HI08)				
Provides for the structural restoration, rehabilitation and new construction of paved highways, bridges and other transportation infrastructure capital by utilizing in-house and contracted resources. It also provides for major capital accommodation improvements, machinery and equipment, and minor capital.				
Allocations				
Infrastructure Rehabilitation			-	
- Highways			105,690	105,690
- Airports and Ferries			1,000	-
- Bridges			8,000	8,000
Infrastructure Enhancement			725,951	730,870
Accommodations Capital			500	4,031
Machinery and Equipment			1,500	5,750
Minor Capital			241	241
Classification by Type	2017-18	2016-17		
Capital Asset Acquisitions	842,882	854,582		
			842,882	854,582

Highways and Infrastructure

Vote 16 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Non-Appropriated Expense Adjustment		
Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the cash outflow is appropriated in a different fiscal year than the expense or recovery is recorded.		
Categories		
Amortization - Infrastructure	166,188	155,670
Amortization - Land, Buildings and Improvements	1,237	1,237
Amortization - Machinery and Equipment	4,975	5,000
Amortization - Transportation Equipment	863	508
Amortization - Office and Information Technology	-	8

Classification by Type	2017-18	2016-17		
Amortization of Capital Assets	173,263	162,423		
Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.			173,263	162,423

Innovation Saskatchewan

Vote 84

Innovation Saskatchewan is the central agency of the Government of Saskatchewan with responsibility for implementing Saskatchewan's innovation priorities. Innovation Saskatchewan coordinates the strategic direction of the government's research and development and science and technology expenditures; provides advice on science and technology policy; coordinates the establishment and maintenance of science, research and development infrastructure; and provides advice and recommendations on research, development, demonstration, and the commercialization of new technologies and innovative processes in Saskatchewan.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Innovation Saskatchewan	27,709	29,400
Appropriation	27,709	29,400
Capital Asset Acquisitions	-	-
Non-Appropriated Expense Adjustment	-	-
Expense	27,709	29,400

For comparative purposes, figures shown for 2016-17 have been restated to be consistent with the presentation of the 2017-18 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Innovation Saskatchewan

Vote 84 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Innovation Saskatchewan (IS01)		
Provides for implementation and coordination of the strategic direction of the government's research, science and technology expenditures.		
Classification by Type		
Transfers for Public Services	27,709	29,400
	27,709	29,400

Justice

Vote 3

The Ministry of Justice provides a fair justice system that upholds the law and protects the rights of all individuals in Saskatchewan; promotes safe and secure communities; provides supervision and rehabilitation services for adult and young offenders; and provides legal and justice policy advice to government.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Central Management and Services	48,108	57,331
Courts and Civil Justice	58,386	58,744
Innovation and Legal Services	36,166	37,432
Community Safety and Well-Being	36,566	29,621
Boards, Commissions and Independent Offices	37,326	36,996
Custody, Supervision and Rehabilitation Services	165,574	165,227
Policing	204,257	202,524
Saskatchewan Police Commission	1,484	1,484
Capital and Improvements	12,995	12,995
Appropriation	600,862	602,354
Capital Asset Acquisitions	(12,995)	(12,995)
Non-Appropriated Expense Adjustment	5,969	5,037
Expense	593,836	594,396

Summary of Capital Investments

Capital Asset Acquisitions	12,995	12,995
Transfers for Public Services - Capital	3,509	3,509
Capital Investments	16,504	16,504

FTE Staff Complement

Ministry	2,894.5	2,873.3
Publications Saskatchewan Revolving Fund	9.0	9.0
Victims' Fund	20.5	20.5
Correctional Facilities Industries Revolving Fund	4.0	4.0
	2,928.0	2,906.8

For comparative purposes, figures shown for 2016-17 have been restated to be consistent with the presentation of the 2017-18 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Justice

Vote 3 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Central Management and Services (JU01)		
Provides executive direction and centrally-managed services in the areas of finance, planning, communications, and other operational services that include head office and program-based accommodations to the Ministry and associated boards and commissions.		
Allocations		
Minister's Salary (Statutory)	49	98
Executive Management	1,799	2,043
Central Services	6,010	15,926
Accommodation Services	40,250	39,264

Classification by Type	2017-18	2016-17
Salaries	6,110	4,787
Goods and Services	41,998	52,544
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $48,059K.	48,108	57,331

Courts and Civil Justice (JU03)		
Provides judicial and operational support to the court system, coordinates the production of transcripts and provides enforcement services for legal judgments through the Sheriffs' Office. Provides maintenance enforcement and other justice services to assist parents and children in family dispute situations, including counsel for children, youth and adults where required by the courts. It licenses Commissioners of Oaths, Notaries Public and Marriage Commissioners. It also provides dispute resolution services to assist in resolving disputes outside the court system and provides access to justice.		
Allocations		
Court Services	32,800	33,405
Salaries - Provincial Court Judges (Statutory)	15,717	15,319
Salaries - Justices of the Peace (Statutory)	3,031	2,928
Family Justice Services	4,804	4,804
Dispute Resolution	2,034	2,288

Classification by Type	2017-18	2016-17
Salaries	49,168	49,412
Goods and Services	9,189	9,203
Transfers for Public Services	29	129
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $39,638K.	58,386	58,744

Justice

Vote 3 - Continued

(thousands of dollars)

Innovation and Legal Services (JU04)

Provides legal services such as legal and justice advice, litigation and legislative drafting to the government, its ministries and agencies. It represents the interests of the general public in the criminal justice system, provides advice to law enforcement agencies and prosecutes Criminal Code, young offender and provincial offences. It oversees the operation of the land titles, land surveys, personal property and corporate registries, and exercises quasi-judicial decision-making powers assigned to the statutory officers for those registries. It provides administration and payment of Public Registry Assurance Claims. Through Publications Saskatchewan, it publishes and distributes legislation, regulations and other government publications.

	Estimated 2017-18	Estimated 2016-17
Allocations		
Civil Law	4,231	4,261
Public Law	5,643	5,688
Innovation	370	1,527
Public Prosecutions	25,824	25,407
Access and Privacy	-	451
Publications Saskatchewan Revolving Fund – Subsidy	97	97
Public Registry Assurance Claims (Statutory)	1	1

Classification by Type	2017-18	2016-17
Salaries	32,107	33,001
Goods and Services	3,962	4,334
Transfers for Public Services	97	97
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $36,165K.	36,166	37,432

Justice

Vote 3 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Community Safety and Well-Being (JU05)		
Provides community justice programs and services that respond to the needs of communities for increased safety and greater well-being. It supports the development of community-based services, offers alternative measures and crime prevention programs, coordinates Aboriginal and northern justice initiatives, manages funding for community programs that address interpersonal violence and abuse, and manages community-based contract services for adult and young offenders. It also provides corporate support through the provision of services such as data analytics, information management and technology, and access to information.		
Allocations		
Community Services	17,313	23,746
Strategic Systems and Innovation	14,813	1,182
Research and Evidence-Based Excellence	1,444	1,444
Access and Privacy	1,716	1,374
Program Support	1,280	1,875
Classification by Type	2017-18	2016-17
Salaries	5,961	5,312
Goods and Services	15,726	3,240
Transfers for Public Services	14,879	21,069
	36,566	29,621
Boards, Commissions and Independent Offices (JU08)		
Provides funding and support to independent and quasi-judicial boards, commissions, offices and inquiries which report to the Minister of Justice and Attorney General.		
Allocations		
Human Rights Commission	2,406	2,406
Office of Residential Tenancies and Provincial Mediation Board	1,568	1,568
Inquiries	126	126
Legal Aid Commission	24,269	23,721
Automobile Injury Appeal Commission	1,017	1,017
Highway Traffic Board	1,043	1,098
Public Complaints Commission	546	574
Office of the Public Guardian and Trustee	3,304	3,304
Office of the Chief Coroner	3,047	3,182
Classification by Type	2017-18	2016-17
Salaries	10,553	10,176
Goods and Services	2,421	3,016
Transfers for Public Services	83	83
Transfers to Individuals	24,269	23,721
	37,326	36,996

Justice

Vote 3 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Custody, Supervision and Rehabilitation Services (JU06)		
Provides correctional services, including evidence-based programs to reduce recidivism, to youth and adult offenders in both Custody Services and Community Corrections. It provides institutionally-based correctional services including cultural, health and rehabilitative programs. It operates pre-employment trades training and education within the correctional centres to assist in the reintegration of offenders. It also provides community-based correctional programs, including supervision of offenders on court orders, rehabilitation programs and administration of alternatives to incarceration programs for both adults and youth in conflict with the law.		
Allocations		
Custody Services	130,295	130,895
Community Corrections	29,085	27,795
Program Support	6,154	6,497
Correctional Facilities Industries Revolving Fund - Subsidy	40	40

Classification by Type	2017-18	2016-17
Salaries	142,086	142,250
Goods and Services	22,244	21,133
Transfers for Public Services	40	40
Transfers to Individuals	1,204	1,804
	165,574	165,227

Policing (JU09)		
Provides for the Royal Canadian Mounted Police (RCMP) as the provincial police service and provides for integrated enforcement programs involving the RCMP and municipal police services. It regulates the private security industry and provides for other community safety programs, including Safer Communities and Neighbourhoods, Witness Protection and Civil Forfeiture Proceeds of Crime. It also provides intelligence and investigation services for the Ministry.		
Allocations		
Police Programs	20,316	20,520
Royal Canadian Mounted Police	182,543	180,606
Program Support	1,398	1,398

Classification by Type	2017-18	2016-17
Salaries	3,882	4,532
Goods and Services	1,989	1,043
Transfers for Public Services	194,877	193,440
Transfers for Public Services - Capital	3,509	3,509
	204,257	202,524

Justice

Vote 3 - Continued

(thousands of dollars)

Saskatchewan Police Commission (JU12)

Supports effective policing and regulates municipal policing through legislation and establishing standards. The Commission is the appeal body on matters of police discipline and operates the Saskatchewan Police College.

	Estimated 2017-18	Estimated 2016-17
Allocations		
Saskatchewan Police Commission	204	204
Saskatchewan Police College	1,280	1,280

Classification by Type	2017-18	2016-17		
Salaries	693	693		
Goods and Services	791	791		
			1,484	1,484

Capital and Improvements (JU11)

Provides for investment in major capital assets, capital upgrades and other capital-type expenditures.

Allocations				
Court Facility Land, Buildings and Improvements			1,430	1,774
Custody Facility Land, Buildings and Improvements			10,815	7,896
Office and Information Technology			750	3,325
Classification by Type	2017-18	2016-17		
Capital Asset Acquisitions	12,995	12,995		
			12,995	12,995

Non-Appropriated Expense Adjustment

Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the cash outflow is appropriated in a different fiscal year than the expense or recovery is recorded.

Categories				
Amortization - Land, Buildings and Improvements			1,880	1,478
Amortization - Machinery and Equipment			572	324
Amortization - Office and Information Technology			3,517	3,235
Classification by Type	2017-18	2016-17		
Amortization of Capital Assets	5,969	5,037		
Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.			5,969	5,037

Labour Relations and Workplace Safety

Vote 20

The Ministry provides a range of services that encourage, promote and enforce safe work practices and employment standards which foster a fair and balanced employment environment that respects the rights, duties and responsibilities of employees and employers thereby ensuring healthy, safe and productive workplaces.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Central Management and Services	5,412	4,592
Occupational Health and Safety	8,559	8,482
Employment Standards	3,105	2,869
Labour Relations Board	1,021	1,076
Labour Relations and Mediation	707	742
Workers' Advocate	840	840
Appropriation	19,644	18,601
Capital Asset Acquisitions	(875)	-
Non-Appropriated Expense Adjustment	42	42
Expense	18,811	18,643

Summary of Capital Investments

Capital Asset Acquisitions	875	-
Capital Investments	875	-

FTE Staff Complement

Ministry	161.1	154.1
	161.1	154.1

Labour Relations and Workplace Safety

Vote 20 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Central Management and Services (LR01)		
Provides executive direction and centrally-managed services in the areas of finance, information management, policy and planning, communications and other operational services including accommodations required for the delivery of the Ministry's mandate.		
Allocations		
Executive Management	610	640
Central Services	3,005	2,100
Accommodation Services	1,797	1,852

Classification by Type	2017-18	2016-17
Salaries	1,359	1,309
Goods and Services	3,178	3,283
Capital Asset Acquisitions	875	-
	5,412	4,592

Occupational Health and Safety (LR02)

Promotes safe and healthy workplaces through education, training, inspections, incident investigations and enforcement of workplace safety standards.

Classification by Type	2017-18	2016-17
Salaries	6,900	6,823
Goods and Services	1,659	1,659
	8,559	8,482

Employment Standards (LR03)

Establishes minimum standards of employment through the enforcement of legislation related to hours of work, overtime, minimum wage, annual holidays, termination or layoffs, leaves of absence including compassionate care, maternity, paternity and bereavement, and equal pay provisions. It also delivers outreach programs to workers and employers on rights and responsibilities related to employment standards, and operates the Ministry's client service desk.

Classification by Type	2017-18	2016-17
Salaries	2,910	2,654
Goods and Services	195	215
	3,105	2,869

Labour Relations and Workplace Safety

Vote 20 - Continued

(thousands of dollars)

			Estimated 2017-18	Estimated 2016-17
Labour Relations Board (LR04)				
Rules on collective bargaining rights and adjudicates disputes between trade unions and employers, primarily through public hearings and written decisions.				
Classification by Type	2017-18	2016-17		
Salaries	861	916		
Goods and Services	160	160		
			1,021	1,076
Labour Relations and Mediation (LR05)				
Provides conciliation and mediation services to assist employers and unions in resolving disputes arising out of the collective bargaining process and promotes cooperative labour management relations.				
Classification by Type	2017-18	2016-17		
Salaries	548	583		
Goods and Services	159	159		
			707	742
Workers' Advocate (LR06)				
Provides assistance and advice to injured workers and their dependants who have a dispute with the Workers' Compensation Board concerning a compensation claim.				
Classification by Type	2017-18	2016-17		
Salaries	731	731		
Goods and Services	109	109		
			840	840
Non-Appropriated Expense Adjustment				
Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the cash outflow is appropriated in a different fiscal year than the expense or recovery is recorded.				
Categories				
Amortization - Office and Information Technology			42	42
Classification by Type	2017-18	2016-17		
Amortization of Capital Assets	42	42		
Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.			42	42

Parks, Culture and Sport

Vote 27

The Ministry's strategic focus is on quality of life and economic growth. The Ministry works with diverse groups and communities to enhance the Province's cultural, artistic, recreational and social life; to promote excellence in the arts, culture, heritage and sport; and to support a vibrant and growing arts and cultural community. The Ministry manages and enhances Saskatchewan's provincial parks system, conserves ecosystems and cultural resources, and provides recreational and interpretive opportunities for park visitors.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Central Management and Services	9,060	9,283
Parks	21,324	23,914
Resource Stewardship	6,356	7,748
Community Engagement	30,623	35,184
Regina Stadium Project	-	25,000
Appropriation	67,363	101,129
Capital Asset Acquisitions	(5,050)	(5,050)
Non-Appropriated Expense Adjustment	4,387	3,860
Expense	66,700	99,939

Summary of Capital Investments

Capital Asset Acquisitions	5,050	5,050
Transfers for Public Services - Capital	-	26,092
Capital Investments	5,050	31,142

FTE Staff Complement

Ministry	116.9	115.9
Commercial Revolving Fund	238.8	238.8
	355.7	354.7

For comparative purposes, figures shown for 2016-17 have been restated to be consistent with the presentation of the 2017-18 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Parks, Culture and Sport

Vote 27 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Central Management and Services (PC01)		
Provides executive direction and centrally-managed services in the areas of finance, information management, communications, strategic policy, program planning and evaluation, legislation and other operational services including head office and program-based accommodations required for the delivery of the Ministry's mandate.		
Allocations		
Minister's Salary (Statutory)	49	49
Executive Management	879	1,132
Central Services	3,593	3,563
Accommodation Services	4,539	4,539

Classification by Type	2017-18	2016-17
Salaries	2,363	2,582
Goods and Services	6,697	6,701
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $9,011K.	9,060	9,283

Parks (PC12)		
Provides recreational, interpretive and educational opportunities for park visitors to promote tourism and to conserve the ecosystems and cultural resources contained in provincial parks. Maintains and constructs Ministry facilities within the provincial parks system, supports the regional parks system and provides assistance for the operations of urban parks.		
Allocations		
Provincial Park Programs	4,885	4,691
Parks Capital Projects	5,050	5,050
Parks Preventative Maintenance	1,607	1,607
Regional Parks	523	1,023
Urban Parks	500	169
Meewasin Valley Authority (Statutory)	-	740
Commercial Revolving Fund - Subsidy	8,759	10,634

Classification by Type	2017-18	2016-17
Salaries	3,554	3,365
Goods and Services	2,938	2,933
Capital Asset Acquisitions	5,050	5,050
Transfers for Public Services	9,782	12,566
	21,324	23,914

Parks, Culture and Sport

Vote 27 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Resource Stewardship (PC18)		
Provides policy, advisory, regulatory and other services on the arts, culture, heritage, sport and recreation sectors. It provides for the operation and preservation of provincial assets at the Royal Saskatchewan Museum. It makes these assets accessible to educate and engage the public on Saskatchewan's natural history.		
Allocations		
Operational Support	2,635	2,587
Support for Provincial Heritage and Culture	1,258	2,648
Royal Saskatchewan Museum	2,463	2,513

Classification by Type	2017-18	2016-17
Salaries	4,080	3,936
Goods and Services	1,018	1,164
Transfers for Public Services	1,258	2,648
	6,356	7,748

Community Engagement (PC19)		
Provides and administers financial assistance to individuals, organizations, and communities related to arts, culture, heritage, sport and recreation. These investments support the commercial viability and growth of the creative sector, and support the development of a rich array of sport, cultural, heritage and recreational opportunities.		
Allocations		
Community Sport, Culture and Recreation Programs	2,100	4,300
Heritage Institutions and Saskatchewan Science Centre	5,415	5,415
Saskatchewan Arts Board	6,610	6,958
Community Initiatives Fund	8,884	9,216
Community Infrastructure	-	1,092
Creative Saskatchewan	7,314	7,699
Saskatchewan Heritage Foundation	300	504

Classification by Type	2017-18	2016-17
Transfers for Public Services	30,623	34,092
Transfers for Public Services - Capital	-	1,092
	30,623	35,184

			Estimated 2017-18	Estimated 2016-17
Regina Stadium Project (PC16)				
Provides funding to the City of Regina for project concept design, site preparation, project management and construction of a roof-ready stadium facility in Regina to host professional and amateur sports and events.				
Classification by Type	2017-18	2016-17		
Transfers for Public Services - Capital	-	25,000		
			-	25,000
Non-Appropriated Expense Adjustment				
Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the cash outflow is appropriated in a different fiscal year than the expense or recovery is recorded.				
Categories				
Amortization - Infrastructure			900	825
Amortization - Land, Buildings and Improvements			2,870	2,488
Amortization - Machinery and Equipment			390	340
Amortization - Transportation Equipment			157	144
Amortization - Office and Information Technology			70	63
Classification by Type	2017-18	2016-17		
Amortization of Capital Assets	4,387	3,860		
Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.			4,387	3,860

Public Service Commission

Vote 33

The Public Service Commission is the central human resource agency for the Government of Saskatchewan. The Commission provides leadership and policy direction to all ministries to enable a high-performing and innovative professional public service. The Commission works with ministries to ensure effective workforce management by supporting delivery of foundational services such as payroll, staffing and classification, and strategic support including labour relations and organizational development.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Central Management and Services	5,008	5,793
Human Resource Service Centre	10,942	10,863
Employee Relations and Strategic Human Resource Services	9,856	4,981
Human Resource Consulting Services	8,139	13,963
Appropriation	33,945	35,600
Capital Asset Acquisitions	-	-
Non-Appropriated Expense Adjustment	350	500
Expense	34,295	36,100

FTE Staff Complement

Commission	295.1	295.1
	295.1	295.1

For comparative purposes, figures shown for 2016-17 have been restated to be consistent with the presentation of the 2017-18 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Public Service Commission

Vote 33 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Central Management and Services (PS01)		
Provides executive direction and centrally-managed services in the areas of finance, human resource information management, communications and other operational services, including accommodations, required for the delivery of the Commission's mandate.		
Allocations		
Executive Management	326	378
Central Services	1,768	2,415
Accommodation Services	2,914	3,000
Classification by Type		
	2017-18	2016-17
Salaries	1,049	1,621
Goods and Services	3,959	4,172
	5,008	5,793
Human Resource Service Centre (PS06)		
Provides human resource, benefits and payroll administration services to government employees. It also provides for the government-wide information technology systems required for payroll purposes and human resource management.		
Classification by Type		
	2017-18	2016-17
Salaries	7,152	6,815
Goods and Services	3,790	4,048
	10,942	10,863
Employee Relations and Strategic Human Resource Services (PS04)		
Provides a wide-range of human resource programs and expertise to government including collective bargaining, compensation and benefits, planning, safety and wellness, recruitment and organizational development.		
Classification by Type		
	2017-18	2016-17
Salaries	8,253	3,179
Goods and Services	1,353	1,552
Transfers for Public Services	250	250
	9,856	4,981

Public Service Commission

Vote 33 - Continued

(thousands of dollars)

			Estimated 2017-18	Estimated 2016-17
Human Resource Consulting Services (PS03)				
Provides human resource consulting and advisory services to all ministries and implements government-wide human resource strategies.				
Classification by Type	2017-18	2016-17		
Salaries	7,739	12,842		
Goods and Services	400	1,121		
			8,139	13,963
Non-Appropriated Expense Adjustment				
Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the cash outflow is appropriated in a different fiscal year than the expense or recovery is recorded.				
Categories				
Amortization - Land, Buildings and Improvements			220	220
Amortization - Office and Information Technology			130	280
Classification by Type	2017-18	2016-17		
Amortization of Capital Assets	350	500		
Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.			350	500

Saskatchewan Research Council

Vote 35

The Council helps the people of Saskatchewan strengthen the economy with quality jobs and a secure environment. This is done through research, development and the transfer of innovative scientific and technological solutions, applications and services.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Saskatchewan Research Council	21,118	22,230
Appropriation	21,118	22,230
Capital Asset Acquisitions	-	-
Non-Appropriated Expense Adjustment	-	-
Expense	21,118	22,230

Saskatchewan Research Council

Vote 35 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Saskatchewan Research Council (SR01)		
Supports applied research and assists clients in the private and public sectors in the transfer and commercialization of technology to support economic development.		
Classification by Type		
Transfers for Public Services	21,118	22,230
	21,118	22,230

SaskBuilds Corporation

Vote 86

SaskBuilds will integrate, coordinate and prioritize infrastructure spending of the Province of Saskatchewan. The Corporation provides advice and recommendations for infrastructure planning and delivery by advancing major projects through contract oversight, innovative approaches to development and alternative financing models such as public-private partnerships. Through Priority Saskatchewan, SaskBuilds is also responsible for leading transformative procurement change across ministries and the Crown sector and leading the dialogue with key industry stakeholders.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
SaskBuilds Corporation	5,073	5,073
Appropriation	5,073	5,073
Capital Asset Acquisitions	-	-
Non-Appropriated Expense Adjustment	-	-
Expense	5,073	5,073

SaskBuilds Corporation

Vote 86 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
SaskBuilds Corporation (SB01)		
Provides a strategic and central focus to coordinate, enhance, and prioritize infrastructure planning and delivery, provide contract oversight, and identify opportunities to improve procurement across ministries and the Crown sector.		
Classification by Type		
Transfers for Public Services	5,073	5,073
	5,073	5,073

Social Services

Vote 36

The Ministry helps children be safe from abuse and neglect and individuals to meet their basic needs and participate in their community.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Central Management and Services	49,115	49,347
Child and Family Services	256,348	242,911
Income Assistance and Disability Services	795,566	726,200
Client Support	12,429	12,193
Housing	7,721	18,771
Appropriation	1,121,179	1,049,422
Capital Asset Acquisitions	(2,135)	(3,525)
Non-Appropriated Expense Adjustment	6,181	6,343
Expense	1,125,225	1,052,240

Summary of Capital Investments

Capital Asset Acquisitions	2,135	3,525
Transfers for Public Services - Capital	1,275	3,475
Capital Investments	3,410	7,000

FTE Staff Complement

Ministry	1,706.7	1,706.7
	1,706.7	1,706.7

Social Services

Vote 36 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Central Management and Services (SS01)		
Provides executive direction and centrally-managed services in the areas of finance, information technology, policy and planning, risk management, communications and other operational services, including head office and program-based accommodations for the delivery of the Ministry's mandate.		
Allocations		
Minister's Salary (Statutory)	49	49
Executive Management	1,704	1,704
Central Services	27,458	26,300
Accommodation Services	19,904	21,294

Classification by Type	2017-18	2016-17
Salaries	11,228	11,444
Goods and Services	35,752	34,378
Capital Asset Acquisitions	2,135	3,525
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $49,066K.	49,115	49,347

Child and Family Services (SS04)		
Provides programs, services and financial assistance to protect children from neglect and abuse and support the safe care of children through a continuum of family arrangements. It also funds and regulates out-of-home care arrangements for youth who require structured living arrangements.		
Allocations		
Child and Family Program Maintenance and Support	127,879	113,850
Child and Family Community-Based Organization Services	85,004	87,056
Child and Family Program Delivery	43,465	42,005

Classification by Type	2017-18	2016-17
Salaries	40,486	39,026
Goods and Services	2,979	2,979
Transfers for Public Services	85,004	87,056
Transfers to Individuals	127,879	113,850
	256,348	242,911

Social Services

Vote 36 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Income Assistance and Disability Services (SS03)		
Provides services and basic income support to Saskatchewan people who are temporarily or permanently unable to achieve economic self-sufficiency. It provides financial assistance to individuals and families for housing and employment supplements, child care subsidies and financial support for seniors. It also promotes economic self-sufficiency and supports inclusion of persons with disabilities. It operates residential facilities, crisis prevention services and supports a network of third party community-based organizations that provide residential and day programs for persons with intellectual disabilities.		
Allocations		
Saskatchewan Assistance Program	164,035	153,579
Saskatchewan Assured Income for Disability	226,021	210,090
Transitional Employment Allowance	61,542	36,524
Seniors Income Plan	26,813	26,204
Saskatchewan Employment Supplement	13,980	12,635
Child Care Parent Subsidies	12,974	14,085
Rental Housing Supplements	51,285	37,250
Income Assistance Community Services	2,863	2,863
Disabilities Community-Based Organizations	178,201	175,906
Income Assistance and Disability Services Program Delivery	53,286	53,368
Seniors Personal Care Home Benefit	4,566	3,696

Classification by Type	2017-18	2016-17	
Salaries	46,444	46,364	
Goods and Services	6,842	7,004	
Transfers for Public Services	173,805	171,510	
Transfers for Public Services - Capital	1,275	1,275	
Transfers to Individuals	567,200	500,047	
		795,566	726,200

Client Support (SS05)

Provides program supports which enable income assistance, disability, and child and family service delivery systems to meet client needs.

Allocations			
Service Centre Client Support		12,429	12,193

Classification by Type	2017-18	2016-17	
Salaries	10,584	10,348	
Goods and Services	1,845	1,845	
		12,429	12,193

Social Services

Vote 36 - Continued

(thousands of dollars)

			Estimated 2017-18	Estimated 2016-17
Housing (SS12)				
Provides programs, services and financial assistance to families, seniors and others to enable access to appropriate housing.				
Allocations				
Program Delivery			6,966	7,016
Saskatchewan Housing Corporation			755	11,755
Classification by Type	2017-18	2016-17		
Salaries	6,494	6,544		
Goods and Services	472	472		
Transfers for Public Services	755	9,555		
Transfers for Public Services - Capital	-	2,200		
			7,721	18,771
Non-Appropriated Expense Adjustment				
Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the cash outflow is appropriated in a different fiscal year than the expense or recovery is recorded.				
Categories				
Amortization - Land, Buildings and Improvements			1,843	1,455
Amortization - Machinery and Equipment			30	62
Amortization - Office and Information Technology			4,308	4,826
Classification by Type	2017-18	2016-17		
Amortization of Capital Assets	6,181	6,343		
Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.			6,181	6,343

Tourism Saskatchewan

Vote 88

Tourism Saskatchewan promotes the province as a tourism destination by providing in-province and out-of-province marketing and visitor services. Tourism Saskatchewan assists industry to market and develop quality tourism products through cooperative marketing, education and training and event funding programs.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Tourism Saskatchewan	13,445	14,153
Appropriation	13,445	14,153
Capital Asset Acquisitions	-	-
Non-Appropriated Expense Adjustment	-	-
Expense	13,445	14,153

Tourism Saskatchewan

Vote 88 - Continued

(thousands of dollars)

			Estimated 2017-18	Estimated 2016-17
Tourism Saskatchewan (TR01)				
Markets the province as a tourism destination, supports tourism industry product development and marketing and provides visitor information services.				
Classification by Type	2017-18	2016-17		
Transfers for Public Services	13,445	14,153		
			13,445	14,153

Water Security Agency

Vote 87

The Water Security Agency is responsible for managing the water supply, protecting water quality, ensuring safe drinking water, managing dams and water supply channels, reducing flood and drought damage and providing information on water. The Agency works to integrate all aspects of provincial water management to ensure water supplies support economic growth, quality of life and environmental well-being.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Water Security Agency	17,660	20,255
Appropriation	17,660	20,255
Capital Asset Acquisitions	-	-
Non-Appropriated Expense Adjustment	-	-
Expense	17,660	20,255

Water Security Agency

Vote 87 - Continued

(thousands of dollars)

			Estimated 2017-18	Estimated 2016-17
Water Security Agency (WS01)				
Supports dam safety, protection of drinking water, flood and drought response, and management of water supplies and water quality.				
Classification by Type	2017-18	2016-17		
Transfers for Public Services	17,660	20,255		
			17,660	20,255

Government
of
Saskatchewan

General Revenue Fund
Budgetary Appropriation

Legislative Assembly and the Officers of the Legislative Assembly

The Estimates of the Legislative Assembly and the Officers of the Legislative Assembly are reviewed and recommended by the Board of Internal Economy. The Board is established by *The Legislative Assembly Act* to exercise financial authority over the operations of the Legislative Assembly and various officers of the Legislature.

Pursuant to *The Provincial Auditor Act*, the Estimates of the Provincial Auditor are reviewed and recommended by the Public Accounts Committee.

The Legislative Assembly refers the review of these Estimates to the House Services Committee.

Advocate for Children and Youth

Vote 76

The mandate of the Advocate for Children and Youth is to promote the interests of, and act as a voice for, children and youth who have concerns about provincial government services to ensure that their rights are respected and valued in communities and in government practice, policy and legislation.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Advocate for Children and Youth	2,684	2,606
Appropriation	2,684	2,606
Capital Asset Acquisitions	-	-
Non-Appropriated Expense Adjustment	-	180
Expense	2,684	2,786

Advocate for Children and Youth

Vote 76 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Advocate for Children and Youth (CA01)		
Engages in public education, works to resolve disputes, conducts independent investigations and recommends improvements to programs for children and youth to the government and the Legislative Assembly.		
Allocations		
Advocate Operations	2,456	2,378
Advocate's Salary (Statutory)	228	228

Classification by Type	2017-18	2016-17	
Salaries	2,093	2,065	
Goods and Services	591	541	
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $2,456K.			2,684	2,606

Non-Appropriated Expense Adjustment				
Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the cash outflow is appropriated in a different fiscal year than the expense or recovery is recorded.				
Categories				
Amortization - Land, Buildings and Improvements			-	180

Classification by Type	2017-18	2016-17		
Amortization of Capital Assets	-	180		
Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.			-	180

Chief Electoral Officer

Vote 34

The mandate of the Office is to provide impartial administration of provincial elections, by-elections and election finances to ensure public confidence in the integrity of the electoral process for the Saskatchewan electorate.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Chief Electoral Officer	4,242	15,068
Appropriation	4,242	15,068
Capital Asset Acquisitions	(600)	-
Non-Appropriated Expense Adjustment	384	101
Expense	4,026	15,169

Chief Electoral Officer

Vote 34 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17

Chief Electoral Officer (CE01)

Plans and administers provincial elections and by-elections for the Legislature, enumerations other than during an election, and provincial election finances under *The Election Act, 1996*. The Office maintains the province's political contributions tax credit disclosure regime under *The Political Contributions Tax Credit Act, 2001*, administers plebiscites and referendums under *The Referendum and Plebiscite Act* and Time votes conducted under *The Time Act*.

Classification by Type	2017-18	2016-17		
Salaries	1,957	10,495		
Goods and Services	1,685	4,573		
Capital Asset Acquisitions	600	-		
Amounts in this subvote are "Statutory".			4,242	15,068

Non-Appropriated Expense Adjustment

Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the cash outflow is appropriated in a different fiscal year than the expense or recovery is recorded.

Categories				
Amortization - Land, Buildings and Improvements			160	101
Amortization - Machinery and Equipment			3	-
Amortization - Office and Information Technology			221	-
Classification by Type	2017-18	2016-17		
Amortization of Capital Assets	384	101		
Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.			384	101

Conflict of Interest Commissioner

Vote 57

The Office of the Conflict of Interest Commissioner, who is an Officer of the Legislative Assembly of Saskatchewan, is mandated to coordinate disclosure of assets held by Members, provide advice on conflict of interest issues, conduct inquiries and provide opinions on compliance with the *Members' Conflict of Interest Act* if requested by a Member, the President of the Executive Council or the Legislative Assembly. Under the provisions of *The Lobbyist Act*, the Conflict of Interest Commissioner will promote transparency about people and organizations who are attempting to influence government decision making.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Conflict of Interest Commissioner	539	702
Appropriation	539	702
Capital Asset Acquisitions	-	-
Non-Appropriated Expense Adjustment	-	-
Expense	539	702

Conflict of Interest Commissioner

Vote 57 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Conflict of Interest Commissioner (CC01)		

Coordinates disclosure of assets held by Members, provides advice on conflict of interest issues, conducts inquiries and provides opinions on compliance with *The Members' Conflict of Interest Act* if requested by a Member, the President of the Executive Council or the Legislative Assembly. The Conflict of Interest Commissioner also serves as the Lobbyist Registrar which oversees the lobbyist registry, promotes and educates the general public, stakeholders, and the lobbyist community about *The Lobbyist Act* and ensures compliance and conformity of lobbyists to *The Lobbyist Act*.

Classification by Type	2017-18	2016-17
Salaries	336	394
Goods and Services	203	308
	539	702

Information and Privacy Commissioner

Vote 55

The mandate of the Office is to review decisions and actions of government under the *Freedom of Information and Protection of Privacy Act*, of local authorities under the *Local Authority Freedom of Information and Protection of Privacy Act* and health information trustees under the *Health Information Protection Act*. The Office provides that oversight for the purpose of ensuring that Saskatchewan residents enjoy the full measure of their "information rights" guaranteed by those statutes. Those information rights include the right to access public records and the right to have privacy protected.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Information and Privacy Commissioner	1,679	1,561
Appropriation	1,679	1,561
Capital Asset Acquisitions	-	-
Non-Appropriated Expense Adjustment	18	22
Expense	1,697	1,583

Information and Privacy Commissioner

Vote 55 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Information and Privacy Commissioner (IP01)		
The Information and Privacy Commissioner, as a statutory officer of the Legislative Assembly, oversees three different provincial access and privacy laws. This includes reviewing decisions of government institutions, local authorities and health information trustees on access to information requests and breach of privacy complaints in respect of personal information collected, used or disclosed by those bodies. The Commissioner provides public education on information rights in the province.		
Allocations		
Commission Operations	1,451	1,333
Commissioner's Salary (Statutory)	228	228

Classification by Type	2017-18	2016-17
Salaries	1,202	1,191
Goods and Services	477	370
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $1,451K.	1,679	1,561

Non-Appropriated Expense Adjustment		
Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the cash outflow is appropriated in a different fiscal year than the expense or recovery is recorded.		
Categories		
Amortization - Land, Buildings and Improvements	18	22

Classification by Type	2017-18	2016-17
Amortization of Capital Assets	18	22
Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.	18	22

Legislative Assembly

Vote 21

The Legislative Assembly is the parliament of Saskatchewan, consisting of Members who are elected by the people of Saskatchewan. The mandate of the Legislative Assembly is to make provincial laws, control public finances and to debate public issues and the actions of the Executive Government through the Province's elected representatives.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Central Management and Services	3,304	3,383
Office of the Speaker and Board of Internal Economy	431	493
Legislative Assembly Services	5,395	5,816
Payments and Allowances to Individual Members	15,355	16,257
Committees of the Legislative Assembly	453	384
Caucus Operations	2,148	2,178
Appropriation	27,086	28,511
Capital Asset Acquisitions	-	-
Non-Appropriated Expense Adjustment	68	68
Expense	27,154	28,579

Legislative Assembly

Vote 21 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Central Management and Services (LG01)		
Provides centrally-managed services in the areas of finance, human resources, policy and planning, information management and communications services.		
Classification by Type		
Salaries	2,173	2,142
Goods and Services	1,131	1,241
	3,304	3,383
Office of the Speaker and Board of Internal Economy (LG07)		
Provides executive direction through the Speaker and the Board of Internal Economy and provides services for the operation of the Speaker's Office.		
Allocations		
Speaker's Salary (Statutory)	49	49
Speaker's Office Operations and Services	352	379
Board of Internal Economy Operations and Services	30	65
Classification by Type		
Salaries	267	267
Goods and Services	164	226
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $382K.	431	493
Legislative Assembly Services (LG03)		
Provides direction through the Clerk of the Legislative Assembly and services necessary for Members and for the operation of the Assembly and committees, including procedural, protocol, sessional, security, legal, public information and parliamentary library services.		
Allocations		
Legislative Clerk's Salary (Statutory)	243	237
Assembly Operations and Services	2,852	3,224
Legislative Library	1,986	2,031
Law Clerk and Parliamentary Counsel	314	324
Classification by Type		
Salaries	3,715	3,903
Goods and Services	1,680	1,658
Transfers for Public Services	-	255
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $5,152K.	5,395	5,816

Legislative Assembly

Vote 21 - Continued

(thousands of dollars)

			Estimated 2017-18	Estimated 2016-17
Payments and Allowances to Individual Members (LG05)				
Provides remuneration and expense payments to Members of the Legislative Assembly.				
Allocations				
Indemnity, Allowances and Expenses for Members (Statutory)			15,034	15,936
Allowances for Additional Duties (Statutory)			321	321
Classification by Type	2017-18	2016-17		
Salaries	9,891	10,955		
Goods and Services	5,464	5,302		
Amounts in this subvote are "Statutory".			15,355	16,257
Committees of the Legislative Assembly (LG04)				
Provides services for the operation of standing and special committees of the Legislative Assembly. It also provides for Members' committee expenses.				
Allocations				
Committee Support Services			418	349
Members' Committee Expenses (Statutory)			35	35
Classification by Type	2017-18	2016-17		
Salaries	331	262		
Goods and Services	122	122		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $418K.			453	384
Caucus Operations (LG06)				
Provides research, secretarial and administrative services for Government and Opposition caucuses. It also provides for the operation of the Office of the Official Opposition.				
Classification by Type	2017-18	2016-17		
Transfers for Public Services	2,148	2,178		
Amounts in this subvote are "Statutory".			2,148	2,178

Legislative Assembly

Vote 21 - Continued

(thousands of dollars)

Non-Appropriated Expense Adjustment

Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the cash outflow is appropriated in a different fiscal year than the expense or recovery is recorded.

	Estimated 2017-18	Estimated 2016-17
Categories		
Amortization - Land, Buildings and Improvements	14	14
Amortization - Machinery and Equipment	42	42
Amortization - Office and Information Technology	12	12

Classification by Type	2017-18	2016-17	
Amortization of Capital Assets	68	68	
Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.			68	68

Ombudsman

Vote 56

The Ombudsman, an Independent Officer of the Legislative Assembly of Saskatchewan, helps to ensure that provincial and municipal governments are accountable and fair when they provide services to the public. As Public Interest Disclosure Commissioner, the Ombudsman also helps to ensure the provincial government provides a workplace where wrongdoings can be safely raised and appropriately addressed.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Ombudsman	3,981	3,914
Appropriation	3,981	3,914
Capital Asset Acquisitions	-	-
Non-Appropriated Expense Adjustment	-	-
Expense	3,981	3,914

Ombudsman

Vote 56 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Ombudsman (OM01)		
The Ombudsman Act, 2012, gives the Ombudsman the authority to investigate or informally address complaints of unfairness in provincial and municipal government actions. *The Public Interest Disclosure Act* appoints the Ombudsman as the Public Interest Disclosure Commissioner, with the authority to provide advice to and investigate disclosures from public servants with allegations of wrongdoings or reprisal within their provincial government institutions.		
Allocations		
Ombudsman Operations	3,753	3,686
Ombudsman's Salary (Statutory)	228	228

Classification by Type	2017-18	2016-17
Salaries	3,075	3,041
Goods and Services	906	873
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $3,753K.	3,981	3,914

Provincial Auditor

Vote 28

The Provincial Auditor, an Independent Officer of the Legislative Assembly, serves the people of Saskatchewan through the Legislative Assembly. The Office encourages accountability and effective management in government operations through its independent examinations, advice and reports on the management of public resources entrusted to government.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Provincial Auditor	8,151	8,205
Unforeseen Expenses	539	545
Appropriation	8,690	8,750
Capital Asset Acquisitions	-	-
Non-Appropriated Expense Adjustment	-	-
Expense	8,690	8,750

Provincial Auditor

Vote 28 - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Provincial Auditor (PA01)		
Provides for the audits of the administration of programs and activities of government ministries, health and education institutions, commissions, boards and Crown corporations and for reporting the results of all audits annually to the Legislative Assembly and the public. It also provides assistance to the Standing Committees on Public Accounts and Crown and Central Agencies in their review of the Provincial Auditor's Report, the Public Accounts and other reports.		
Allocations		
Provincial Auditor Operations	7,922	7,980
Provincial Auditor's Salary (Statutory)	229	225

Classification by Type	2017-18	2016-17
Salaries	5,480	5,531
Goods and Services	2,671	2,674

This subvote includes "Statutory" amounts. The amount "To Be Voted" is $7,922K.	8,151	8,205

Unforeseen Expenses (PA02)		
Provides for unforeseen expenses pursuant to Section 10.1 of *The Provincial Auditor Act.*		

Classification by Type	2017-18	2016-17
Salaries	539	545

	539	545

Government
of
Saskatchewan

General Revenue Fund
Non-Budgetary Appropriation

Schedule of Non-Budgetary Voted and Statutory Appropriation

(thousands of dollars)

	Voted 2017-18	Statutory 2017-18	Estimated Total 2017-18	Forecast 2016-17	Estimated 2016-17
Lending and Investing Activities					
Advanced Education	70,000	-	70,000	60,000	60,000
Saskatchewan Opportunities Corporation	-	16,000	16,000	7,000	19,000
Saskatchewan Power Corporation	-	728,600	728,600	550,000	448,500
Saskatchewan Telecommunications Holding Corporation	-	100,000	100,000	75,000	75,000
Saskatchewan Water Corporation	-	30,500	30,500	9,575	10,000
SaskEnergy Incorporated	-	186,900	186,900	170,221	192,600
Total Lending and Investing Activities	70,000	1,062,000	1,132,000	871,796	805,100
Advances to Revolving Funds	-	518	518	-	-
Debt Redemption, Sinking Fund and Interest Payments					
Debt Redemption	-	376,491	376,491	577,901	508,479
Sinking Fund Payments - Government Share	-	75,342	75,342	51,592	51,592

Schedule of Debt

as at March 31

(thousands of dollars)

	Estimated General Gross Debt 2018	Estimated Gov't Business Enterprise Specific Gross Debt 2018	Estimated Sinking Funds 2018	Estimated Public Debt 2018	Forecast Public Debt 2017	Estimated Public Debt 2017
Government - Operating	6,695,721	-	(945,721)	5,750,000	5,400,000	4,099,970
Government - Saskatchewan Builds Capital Plan	2,800,000	-	(44,400)	2,755,600	1,685,860	1,685,860
Municipal Financing Corporation of Saskatchewan	100,000	118,600	(9,682)	208,918	218,314	218,221
Saskatchewan Housing Corporation	52,004	-	(35,191)	16,813	18,268	18,022
Saskatchewan Liquor and Gaming Authority	104,678	-	-	104,678	104,678	100,000
Saskatchewan Opportunities Corporation	59,684	-	(3,704)	55,980	40,441	52,421
Saskatchewan Power Corporation	100,000	6,950,008	(671,984)	6,378,024	5,818,714	5,773,078
Saskatchewan Telecommunications Holding Corporation	-	1,126,231	(158,844)	967,387	924,119	936,208
Saskatchewan Water Corporation	-	89,692	(11,334)	78,358	50,451	52,293
SaskEnergy Incorporated	75,000	1,383,655	(107,697)	1,350,958	1,228,114	1,249,140
Debt	9,987,087	9,668,186	(1,988,557)	17,666,716	15,488,959	14,185,213
Guaranteed Debt	122,126	-	-	122,126	152,955	158,289

Schedule of Guaranteed Debt

as at March 31

(thousands of dollars)

	Estimated 2018	Forecast 2017	Estimated 2017
Guaranteed Debt for Crown Corporations			
The Crown Corporations Act, 1993			
Federal Immigrant Investor Loans	95,122	131,697	131,281
Guaranteed Debt for Crown Corporations	95,122	131,697	131,281
Other Guaranteed Debt			
The Farm Financial Stability Act			
Breeder Associations Loan Guarantees	16,000	12,000	15,000
Feeder Associations Loan Guarantees	10,000	9,000	10,000
Feedlot Construction Loan Guarantees	1,000	250	2,000
The Student Assistance and Student Aid Fund Act	4	8	8
Other Guaranteed Debt	27,004	21,258	27,008
Guaranteed Debt	122,126	152,955	158,289

Schedule of Borrowing Requirements

(thousands of dollars)

	Estimated 2017-18	Forecast 2016-17	Estimated 2016-17
Borrowing for Crown Corporations			
Saskatchewan Opportunities Corporation	16,000	7,000	19,000
Saskatchewan Power Corporation	728,600	550,000	448,500
Saskatchewan Telecommunications Holding Corporation	100,000	75,000	75,000
Saskatchewan Water Corporation	30,500	9,575	10,000
SaskEnergy Incorporated	186,900	170,221	192,600
Borrowing for Crown Corporations	1,062,000	811,796	745,100
Borrowing for Government			
Government - Operating	555,000	1,607,800	300,000
Government - Saskatchewan Builds Capital Plan	1,100,000	1,000,000	1,000,000
Borrowing for Government	1,655,000	2,607,800	1,300,000
Borrowing Requirements	2,717,000	3,419,596	2,045,100

Schedule of Lending and Investing Activities

(thousands of dollars)

Receipts	Estimated 2017-18	Forecast 2016-17	Estimated 2016-17
Crown Corporations - Loan Repayments			
Municipal Financing Corporation of Saskatchewan	7,400	10,000	10,000
Saskatchewan Liquor and Gaming Authority	-	-	4,678
Saskatchewan Power Corporation	100,000	160,000	100,000
Saskatchewan Telecommunications Holding Corporation	42,500	22,100	9,000
Saskatchewan Water Corporation	7,600	5,200	4,200
SaskEnergy Incorporated	58,991	100,221	100,221
Crown Corporations - Loan Repayments	216,491	297,521	228,099
Other - Loan Repayments			
Advanced Education	53,000	52,000	53,000
Economy	4,900	2,946	5,761
Highways and Infrastructure	185	185	185
Other - Loan Repayments	58,085	55,131	58,946
Loan Repayments	274,576	352,652	287,045
Investment Receipts			
Sinking Fund Contributions from Crown Corporations	75,149	70,683	70,159
Redemption of Sinking Funds	33,669	49,472	51,902
Investment Receipts	108,818	120,155	122,061
Receipts	383,394	472,807	409,106

Schedule of Lending and Investing Activities

(thousands of dollars)

Disbursements	Estimated 2017-18	Forecast 2016-17	Estimated 2016-17
Crown Corporations - Loans			
Saskatchewan Opportunities Corporation	16,000	7,000	19,000
Saskatchewan Power Corporation	728,600	550,000	448,500
Saskatchewan Telecommunications Holding Corporation	100,000	75,000	75,000
Saskatchewan Water Corporation	30,500	9,575	10,000
SaskEnergy Incorporated	186,900	170,221	192,600
Crown Corporations - Loans	1,062,000	811,796	745,100
Other - Loans			
Advanced Education	70,000	60,000	60,000
Loans	1,132,000	871,796	805,100
Investments			
Contributions to Sinking Funds	150,491	122,275	121,751
Sinking Fund Redemptions of Crown Corporations	13,713	11,372	10,862
Investments	164,204	133,647	132,613
Disbursements	1,296,204	1,005,443	937,713

Lending and Investing Activities

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Advanced Education (Vote 169)		
Loans to Student Aid Fund (AE01) - *To Be Voted*	70,000	60,000
Saskatchewan Opportunities Corporation (Vote 154)		
Loans (SO01) - *Statutory*	16,000	19,000
Saskatchewan Power Corporation (Vote 152)		
Loans (PW01) - *Statutory*	728,600	448,500

Lending and Investing Activities - Continued

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Saskatchewan Telecommunications Holding Corporation (Vote 153)		
Loans (ST01) - *Statutory*	100,000	75,000
Saskatchewan Water Corporation (Vote 140)		
Loans (SW01) - *Statutory*	30,500	10,000
SaskEnergy Incorporated (Vote 150)		
Loans (SE01) - *Statutory*	186,900	192,600

Advances to Revolving Funds (Vote 195)

(thousands of dollars)

	Estimated 2017-18	Estimated 2016-17
Livestock Services Revolving Fund - Agriculture	-	-
Pastures Revolving Fund - Agriculture	-	-
Public Employees' Benefits Agency Revolving Fund - Finance	-	-
Correctional Facilities Industries Revolving Fund - Justice	-	-
Publications Saskatchewan Revolving Fund - Justice	-	-
Commercial Revolving Fund - Parks, Culture and Sport	518	-
Total Change in Advances - *Statutory*	518	-

Debt Redemption, Sinking Fund and Interest Payments

(thousands of dollars)

	2017-18	2016-17	Estimated 2017-18	Estimated 2016-17
Debt Redemption (Vote 175)				
Provides for payments associated with the province's debt incurred for government and Crown corporation purposes. Debt redemption payments associated with debt incurred for Crown corporation purposes are reimbursed by the respective Crown corporation.				
Government General Debt	160,000	280,380		
Crown Corporation General Debt	-	45,000		
Government Business Enterprise Specific Debt	216,491	183,099		
Amounts in this vote are "Statutory".			376,491	508,479
Sinking Fund Payments - Government Share (Vote 176)				
Provides payments to provincial sinking funds associated with certain debt incurred for government and Crown corporation purposes. Sinking fund payments associated with debt incurred for Crown corporations are reimbursed by the respective Crown corporation.				
Sinking Fund Payments	150,491	121,751		
Less: Reimbursement from Crown corporations with respect to Crown Corporation General Debt	3,637	4,087		
Less: Reimbursement from Crown corporations with respect to Government Business Enterprise Specific Debt	71,512	66,072		
Amounts in this vote are "Statutory".			75,342	51,592
Interest on Gross Debt - Crown Enterprise Share (Vote 177)				
Provides for interest costs on the province's debt borrowed specifically on behalf of government business enterprises and the reimbursement of those interest costs by the respective Crown corporation.				
Interest on Gross Debt - Crown Enterprise Share	376,145	352,320		
Less: Reimbursement from Crown Enterprises	376,145	352,320		
Amounts in this vote are "Statutory".			-	-

Government
of
Saskatchewan

Supplementary Information

FTE Staff Complement

	Estimated 2017-18	Estimated 2016-17	FTE Net Change
Government Ministries			
Advanced Education	142.9	143.9	(1.0)
Agriculture	392.4	392.4	-
Central Services	739.1	837.1	(98.0)
Economy	568.9	571.9	(3.0)
Education	271.5	283.5	(12.0)
Environment	859.5	865.4	(5.9)
Executive Council	110.7	118.7	(8.0)
Finance	337.4	330.4	7.0
Government Relations	237.1	244.1	(7.0)
Health	496.9	496.9	-
Highways and Infrastructure	1,322.0	1,335.0	(13.0)
Justice	2,928.0	2,906.8	21.2
Labour Relations and Workplace Safety	161.1	154.1	7.0
Parks, Culture and Sport	355.7	354.7	1.0
Public Service Commission	295.1	295.1	-
Social Services	1,706.7	1,706.7	-
FTEs for Government Ministries	10,925.0	11,036.7	(111.7)

The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of the staff complement.

Restatement Schedule
2016-17 Appropriation and FTE Restatement

Restatement - Appropriation

Each year there may be some form of government reorganization. These reorganizations may include:

- creation of new ministries or disestablishment of existing ministries;
- transfer of a program or function from one ministry to another; and
- transfer of some program area or function (subvote or allocation) from one area of a ministry to another area.

To improve comparability, a restatement of the prior year's Estimate is presented. A restatement ensures that the prior year's funding associated with an activity or program is placed in the same ministry or subvote that will be performing that function in the current year.

The "Restatement Schedule" indicates the functions that were transferred into or out of a particular vote to arrive at the 2016-17 "Restated Estimate" for the vote as it appears in the 2017-18 Estimates.

Occasionally, ministries may transfer functions within a vote from one subvote to another, or one allocation to another within a subvote. In these instances, the affected lines are restated and, if significant, an explanatory note is provided within the restatement schedule.

Restatement - FTE

The Financial Administration Act, 1993 allows ministries to provide services to other ministries on a cost-recovery basis. When responsibility to provide a service is transferred, staff utilization (FTEs) required to provide the service is shown in the ministry providing the service. The restatement of FTEs for this purpose is shown in the restatement schedule by ministry. No appropriation transfer is required because the ministry receiving the service will continue to be responsible for the cost of the service.

2016-17 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Agriculture (Vote 1)		
The subvote Policy and Planning is renamed Policy, Trade and Value-Added, and the subvote Financial Programs is renamed Program Design and Delivery. Trade policy, market development, and value-added resources in the Regional Services allocation within Regional Services and the Farm Land Security Board from the Financial Programs subvote are restated to Policy, Trade and Value-Added.		
Central Services (Vote 13)		
Original 2016-17 Estimates	280,654	831.1
Transferred from:		
Parks, Culture and Sport (Vote 27)	11,454	6.0
Pursuant to The Executive Government Organization Act and Orders in Council 397/2016, 412/2016 and 413/2016, dated August 31, 2016 responsibility for Wascana Centre Authority, the Provincial Archives of Saskatchewan and the Provincial Capital Commission is transferred from the Ministry of Parks, Culture and Sport, to the Ministry of Central Services.		
Restated 2016-17 Estimates	**292,108**	**837.1**
Economy (Vote 23)		
The Surface Rights Board of Arbitration within Central Management and Services is restated into Petroleum and Natural Gas.		
Education (Vote 5)		
The Infrastructure Branch within Central Services is restated into K-12 Education to consolidate supports to the education system.		

2016-17 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Environment (Vote 26)		
The subvote Climate Change is renamed Climate Change and Adaptation. The subvote Fish and Wildlife is renamed Fish, Wildlife and Lands. The allocation Environmental Assessment is renamed Environmental Assessment and Stewardship. The subvotes Environmental Support and Landscape Stewardship are eliminated.		
Within the former Environmental Support subvote, Business Transformation is restated into the Environmental Protection subvote. The portion of Strategic Planning and Performance Improvement related to workplace safety is restated into Executive Management and the portion related to strategic planning is restated into Central Services within the Central Management and Services subvote.		
Within the former Landscape Stewardship subvote, Aboriginal Affairs is restated into Central Services within the Central Management and Services subvote. Within the Land allocation, the functions related to abandoned sites and contaminated sites are restated into the Environmental Protection Program within Environmental Protection; the functions related to cumulative impacts are restated into Cumulative Impacts and Science within the Climate Change and Adaptation subvote; and the remaining functions related to sustainable land use are restated into Fish, Wildlife and Lands Program within the Fish, Wildlife and Lands subvote.		
Within the Environmental Protection subvote, the allocation Compliance Audit is restated into Environmental Protection Program. The allocation Technical Resources is eliminated. The air quality function is restated into Environmental Protection Program. Data and spatial information management and geomatics information services functions are restated into Business Transformation within the Environmental Protection subvote. Executive support services are restated into Executive Management within the Central Management and Services subvote. The science support unit is restated into Cumulative Impacts and Science within the Climate Change and Adaptation subvote.		
Executive Council (Vote 10)		
Original 2016-17 Estimates	15,746	117.7
Transferred from:		
Public Service Commission (Vote 33)	138	1.0
Resources from corporate projects group within the Employee Relations, Policy and Planning subvote in the Public Service Commission are restated to the Cabinet Planning subvote within Executive Council.		
Restated 2016-17 Estimates	**15,884**	**118.7**
Finance (Vote 18)		
Original 2016-17 Estimates	59,835	325.4
Transferred from:		
Public Service Commission (Vote 33)	820	5.0
The resources within Employee Relations Policy and Planning in the Public Service Commission dedicated to process and program improvement, and leadership for government-wide projects are transferred to Budget Analysis within the Ministry of Finance.		
Restated 2016-17 Estimates	**60,655**	**330.4**
The subvote Treasury and Debt Management is renamed Treasury Management. The accounting and settlement component of Treasury and Debt Management is restated into Central Services within the Central Management and Services subvote.		

2016-17 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Innovation Saskatchewan (Vote 84)		
Allocations within the subvote Innovation Saskatchewan are combined to be consistent with the presentation in other votes that provide only a transfer payment to a Treasury Board Crown corporation or agency.		
Justice (Vote 3)		
The subvote Innovation, Legal and Policy Services is renamed Innovation and Legal Services. The Community Justice subvote is renamed Community Safety and Well-Being. The subvote Boards and Commissions is renamed Boards, Commissions and Independent Offices. The Queen's Printer Revolving Fund – Subsidy is renamed Publications Saskatchewan Revolving Fund – Subsidy. The allocation Coroners is renamed Office of the Chief Coroner. The allocation Public Guardian and Trustee is renamed Office of the Public Guardian and Trustee.		
Public Registry Assurance Claims (Statutory) is restated from Central Management and Services to Innovation and Legal Services. The Public Guardian and Trustee is restated from Courts and Civil Justice to Boards, Commissions and Independent Offices. Coroners is restated from Community Justice to Boards, Commissions and Independent Offices. The subvote for Community Safety Outcomes is eliminated and functions are restated into various allocations within the subvote Community Safety and Well-Being, and Central Services within the Central Management and Services subvote.		
Parks, Culture and Sport (Vote 27)		
Original 2016-17 Estimates	112,583	360.7
Transferred to:		
Central Services (Vote 13)	(11,454)	(6.0)
Pursuant to The Executive Government Organization Act and Orders in Council 397/2016, 412/2016 and 413/2016, dated August 31, 2016 responsibility for Wascana Centre Authority, the Provincial Archives of Saskatchewan and the Provincial Capital Commission is transferred from the Ministry of Parks, Culture and Sport, to the Ministry of Central Services.		
Restated 2016-17 Estimates	**101,129**	**354.7**
The subvote Resource Stewardship and the Provincial Capital Commission is renamed Resource Stewardship.		

2016-17 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Public Service Commission (Vote 33)		
Original 2016-17 Estimates	36,558	301.1
Transferred to:		
Executive Council (Vote 10)	(138)	(1.0)
Pursuant to The Executive Government Organization Act and Orders in Council 397/2016, 412/2016 and 413/2016, dated August 31, 2016 responsibility for Wascana Centre Authority, the Provincial Archives of Saskatchewan and the Provincial Capital Commission is transferred from the Ministry of Parks, Culture and Sport, to the Ministry of Central Services.		
Finance (Vote 18)	(820)	(5.0)
The resources within Employee Relations Policy and Planning in the Public Service Commission dedicated to process and program improvement, and leadership for government-wide projects are transferred to Budget Analysis within the Ministry of Finance.		
Restated 2016-17 Estimates	**35,600**	**295.1**

The subvote Employee Service Centre is renamed Human Resource Service Centre. The subvote Employee Relations, Policy and Planning is renamed Employee Relations and Strategic Human Resource Services. The subvote Human Resource Client Service and Support is renamed Human Resource Consulting Services. Funding for corporate training is restated from Human Resource Client Service and Support to Employee Relations and Strategic Human Resource Services.

Glossary of Terms - Estimates

Allocation
Component of a subvote representing the major program or function provided by the subvote such as a distinct client group or method of delivering the program.

Amortization
A systematic manner of allocating the cost of a capital asset over the expected remaining life of the asset. Each year, the portion of the capital asset consumed in providing service is charged to expense and reduces the recorded value of the asset.

Appropriation
An amount the Legislature has authorized to be paid from the General Revenue Fund (GRF) under an act of the Legislative Assembly for a particular purpose. This purpose is outlined in the appropriation act and defined in the Estimates.

Appropriation Act
A supply bill passed by the Legislative Assembly. An appropriation bill is the legal authorization to spend monies from the GRF for the purposes and time period identified by the act and the Estimates.

Capital Assets
Property, infrastructure, equipment, vehicles, computer systems or other assets held by the government which have an economic life extending beyond a year and are held for use, not for sale, in the ordinary course of operations.

Capital Investment
Expenditures for capital assets including both capital transfers to third parties and direct capital acquisitions.

Capital Transfer
A grant provided to a third party such as a school board, health authority, university or municipality to acquire or develop capital assets. Capital transfers also include transfers of government's ownership interest in capital assets to third parties.

Debt
Obligations incurred through the issuance of debt instruments such as promissory notes or debentures. Debt does not include other liabilities such as accounts payable or pension obligations.

- **Gross Debt** – Debt before subtracting sinking funds.
- **Government General Debt** – Debt incurred by the GRF to fund government expenditures.
- **Crown Corporation General Debt** – All debt incurred by the GRF for Crown corporation purposes except for debt specifically borrowed on behalf of a government business enterprise (GBE).
- **Government Business Enterprise Specific Debt** – Debt specifically borrowed on behalf of a GBE, where the GBE is obligated to repay the debt under identical terms and conditions as those applicable to the GRF.
- **Public Debt** – Total debt incurred by the GRF including government general debt, Crown corporation general debt and GBE specific debt.
- **Guaranteed Debt** – The debt of others that the government has agreed to repay if others default.

Debt Servicing
Costs associated with government general debt and Crown corporation general debt. The costs include interest, foreign exchange gains and losses, discounts, fees and commissions. The costs incurred for Crown corporation general debt are reimbursed by the Crown corporation and recorded as interest revenue.

Estimates
The document that is prepared and tabled with the Legislative Assembly pursuant to subsection 12(1) of *The Financial Administration Act, 1993*. This document reflects the government's detailed financial plan for the GRF and is traditionally tabled with the Budget.

- The government may table additional spending Estimates while the Budget Estimates, which are also called **Main Estimates**, are being reviewed by the Legislative Assembly. These additional Estimates are referred to as **Further Estimates**.
- The government may also table **Supplementary Estimates** after the passage of the appropriation bill that supplied funding as specified in the Budget Estimates and Further Estimates, if any.

Expenditure
The amount of appropriation used during the fiscal period for government operations and programming, capital transactions, advances, loans or investments. These include the purchase of capital assets and the cost to remediate contaminated sites. Expenditures also include the amounts required for investments, loans and advances during the fiscal year.

- **Budgetary Expenditures** include capital acquisitions, capital transfers, costs to remediate contaminated sites, and all operating expenses except amortization and adjustments to the liability accrual for contaminated sites.
- **Non-budgetary Expenditures** are outlays of GRF financial assets to provide investments, loans or advances.

Expenses
An accounting measure of the cost of economic resources consumed during the fiscal period, including the amortization of capital assets and the cost to recognize and measure the liability to remediate contaminated sites. Expenses include all operating expenses and capital transfers.

Forecast
The amounts of revenue, expense, expenditure, or debt the government expects to record during the period.

Full-Time Equivalent (FTE)
A measurement of hours paid to employees divided by the standard number of hours a full-time employee would be paid in a year. The FTE measurement is applied to all forms of employment.

Only FTEs of organizations within Executive Government are displayed in the Estimates. FTEs of Crown organizations, judges or staff of the Legislative Branch of Government are not displayed in the Estimates.

General Revenue Fund (GRF)
The fund into which all public monies are paid, other than public monies over which the Legislative Assembly has no power of appropriation and public monies otherwise disposed of by the Legislative Assembly. The GRF is available for appropriation for the public services of Saskatchewan.

Goods and Services
An expense type that includes accommodation, travel, supplies, equipment rental, consulting, communication costs and other expenses such as allowance for bad debts.

Government Business Enterprise (GBE)
An organization that is controlled by the government, is self-sufficient and has the financial and operating authority to sell goods and services to individuals and organizations outside the government reporting entity as its principal activity.

Government-Delivered Programs
Public services and functions that are performed by the government, and its employees and agents. They exclude transfer payments to Crown corporations or third parties that in turn use the funding to provide public services.

Government Service Organization (GSO)
An organization that is controlled by the government, except those designated as GBEs.

Investing Activity
The amount of money invested by the GRF during a fiscal year in items such as sinking funds and Crown corporations.

Lending Activity
The amount of money lent or advanced by the GRF during a fiscal year to a Crown corporation, public agency or other entity.

Liabilities
Amounts the GRF owes, including debt, deposits held on behalf of others, accounts payable and accrued liabilities.

Ministry
An organizational unit of Executive Government created for the purpose of managing related programs.

Operating Expense
An expense type that includes salaries and benefits, goods and services, operating transfers for public services, transfers to individuals, amortization, adjustments to the liability accrual for remediation of contaminated sites and debt servicing costs.

Pensions and Benefits
The employer share of public sector pension and benefit plan costs related to salary and compensation paid directly by the GRF. These include pensions and benefits paid by the GRF for the benefit of Saskatchewan teachers.

Recovery
The recovery of expenses incurred by a ministry in providing services to another organization. If the services are provided to another ministry, the recovery is an **internal recovery**. If the ministry is providing services to an organization outside the GRF on a cost-recovery or commercial basis, the recovery is an **external recovery**.

Salaries
An expense type that includes salaries and wages paid directly by the GRF to Executive Government employees, judges, Members of the Legislative Assembly, and employees of the Legislative Assembly and its Officers. Employees include permanent, non-permanent, order in council and personal service contract employees.

Sinking Fund
Monies set aside for the orderly retirement of a portion of the government's debt.

Special Warrants
Appropriations issued pursuant to *The Financial Administration Act, 1993* by the Lieutenant Governor in Council when the Legislature is not in session and a matter arises for which there is no appropriation or the appropriation is exhausted or insufficient, and the expense is urgently and immediately required for the public good. Amounts approved by special warrant are deemed to be an appropriation for the fiscal year in which they are issued and are included in the next appropriation act that is not an act for interim supply. Any funding provided by special warrant appears in the next Supplementary Estimates document.

Statutory
Expenses and disbursements from the GRF that have ongoing spending authority in legislation and do not require annual legislative authority through an appropriation act. Examples of statutory expenditures are debt servicing costs and loans to Crown corporations.

Subvote
Subvotes represent a major program or function within a vote. The Legislative Assembly votes on the Estimates at the subvote level.

Third Parties
A term used to describe organizations independent of the GRF that receive provincial funding (see Transfers for Public Services). Typically, third parties use the funding to provide a public service. Examples of third parties are health authorities, school boards, universities and community-based organizations.

Transfers
Transfers are payments by the GRF to an individual, organization, authority or other government for which no goods or services are directly received by the GRF and no repayment is expected in the future.

- **Transfers for Public Services -** Payments from the GRF to entities to fund a public service. Examples are payments to educational institutions for the provision of educational services or payments to doctors for the provision of medical services. Transfers may be in the form of grants, conditional grants, cost-shared arrangements or entitlements under legislation. Capital transfers also include transfers to third parties of government's ownership interest in capital assets.

- **Transfers to Individuals -** Payments from the GRF made directly or indirectly to individuals for which no public service is required in return. These transfers provide the recipient with a financial benefit and are usually in the nature of an income support, subsidy or compensation payment.

Vote
A block of funding provided by statute or voted by the Legislative Assembly to provide for the activities and purposes as outlined in the Estimates for a fiscal period.